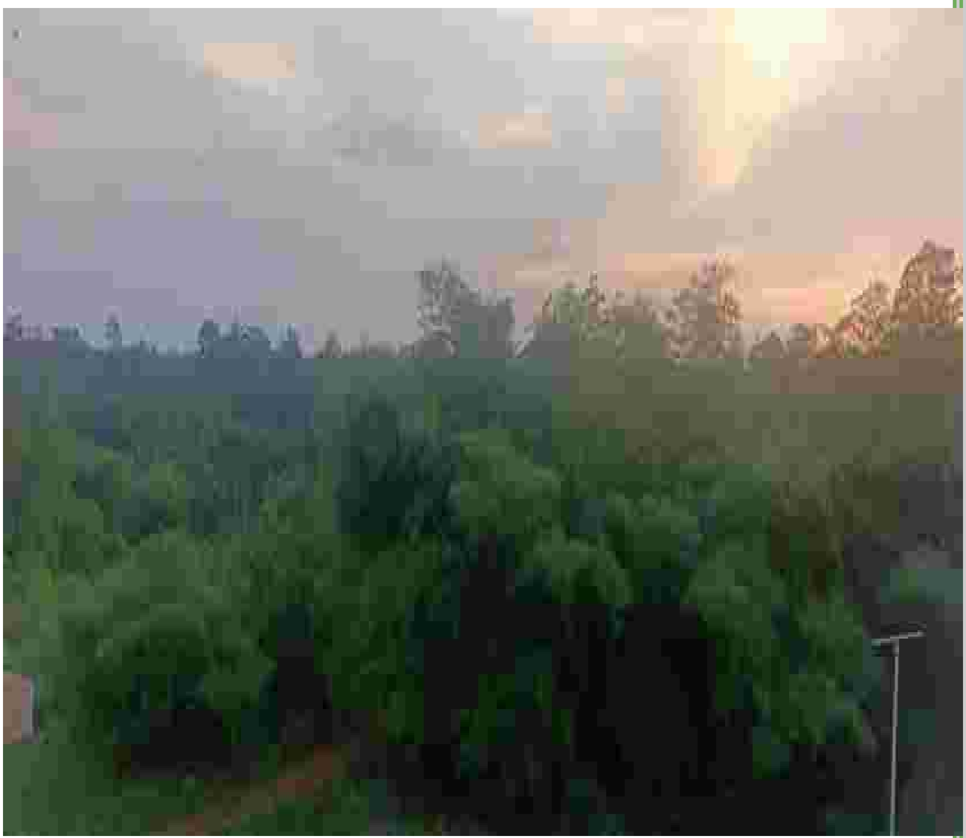
Asunafo South District Assembly

2025

Annual progress Report

On the
implementation of the Agenda for Jobs II:
Creating Prosperity and Equal Opportunity for All, 2022-2025



Prepared by:
District Planning Co-ordinating Unit
Asunafo South District Assembly
February, 2026

TABLE OF CONTENTS

List of Figures

List of Tables

ACKNOWLEDGEMENT

Special thanks go to the District Chief Executive of the Asunafo South District Assembly, Hon. Frank Aduse Poku, and the Coordinating Director and Chairman of the District Planning Coordinating Unit (DPCU), Mrs. Mercy M. Pwavra, for providing the necessary resources and leadership in preparing this report. We also express our profound gratitude to all heads of Departments, Units, and Agencies of the Assembly for their invaluable contributions to the success of the 2025 Annual Report. The report would not have been wholesome without the effective collaboration and inputs from departments and Agencies of the Assembly. We are particularly grateful to the District Monitoring team for providing the DPCU with up-to-date quarterly reports that were relevant to the compilation of the Annual Progress Report.

Also, our heartfelt appreciation goes to our Development Partners, especially IRC Ghana, Project Maji, Ghana Gas Company Limited, Netcentric Campaigns, the Ahafo Regional Co-ordinating Council, and others, for their support in implementing the 2025 AAP. Through these partners, the district could measure key indicators across Water, Sanitation, Hygiene, Health, Education, Governance, and Accountability using their data.

The 2025 Annual Progress Report of the Asunafo South District Assembly has been successfully prepared thanks to the team spirit and maximum cooperation of departments and other relevant stakeholders. Special mention goes to Sampson Acquah and Justice Kwadwo Avorsinu, Assistant Development Planning Officers, who tirelessly collated and populated the required templates for analysis. Without them, this feat would not have been achieved. To all whose names we cannot mention but who contributed in diverse ways, we say a big thank you and ask you to keep supporting us with your wise counsel.

LIST OF ABBREVIATIONS

AAP	Annual Action Plan
APR	Annual Progress Report
ASDA	Asunafo South District Assembly
ASNAN	Asunafo South Nsupa Ne Ahote3 Nkoso)
CSO	Civil Society Organization
CAPEX	Capital Expenditure
CF	Common Fund
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund- Responsive Factor Grant
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
PFJ	Planting for Food and Job
PWD	Persons With Disability
PM&E	Participatory Monitoring and Evaluation
RCC	Regional Coordinating Council
RPCU	Regional Planning Coordinating Unit
RIAP	Revenue Improvement Action Plan
WASH	Water Sanitation and Hygiene
NDPC	National Development Planning Commission
IGF	Internally Generated funds
GCFRP	Ghana Cocoa Forest Red+ Projects
TA	Traditional Authorities

EXECUTIVE SUMMARY

Under Section 2, Sub-section 1(a) of the National Development Planning (Systems) Act, 1994 (Act 480), District Planning Authorities must initiate and coordinate District Development Plans, programmes, and projects. Sub-section 1(f) directs MMDAs to monitor and evaluate these activities, ensuring compliance with NDPC guidelines and community involvement. Accordingly, the District Planning Co-ordinating Unit (DPCU) prepared the 2025 Annual Progress Report to assess the 2022-2025 District Medium-Term Development Plan (DMTDP) and the 2025 Annual Action Plan, both of which support the national theme, An Agenda for Jobs II: Creating Prosperity and Equal Opportunity for All.

The assessment covers seven development dimensions: Economic, Social, Environment, Infrastructure and Human Settlements, Governance, Corruption and Public Accountability, Emergency Planning and Response, and Implementation, Coordination, Monitoring, and Evaluation.

The report consists of three sections: an overview, a focus on Monitoring and Evaluation (M&E) activities, and conclusions. It highlights addressed and pending issues, includes recommendations to improve M&E, and provides insight into 2022-2025 key performance indicators. Analysis of 2025 targets aims to inform future budgets, planning, and monitoring.

In 2025, the Assembly's projects and non-physical activities improved significantly. Despite funds and resource challenges, departments successfully carried out routine activities. The 2025 Annual Action Plan had a 91% implementation rate, while the 2022-2025 DMTDP reached 89%.

The total revenue for the year amounted to 22,564,593.5. This was almost 32% below the targeted revenue but represented a 62% increase compared to 2024. Government transfers, especially DACF, increased. However, transfers such as DACF-RFG and GOG departments declined compared to the previous year. The Assembly's Internally Generated Funds (IGF) reached only 90% of its target, but this was a 43% increase from the 2024 IGF collection. The total expenditure for the year was GH¢14,117,207.09, amounting to 43% of the budgeted figure and representing a 6% increase over 2024 expenditure.

The district performed well in meeting the core performance and district-specific indicators, indicating that it is on track to achieve its medium-term goals. These goals include creating equal opportunities for all, building a prosperous society, safeguarding the natural environment, ensuring a resilient built environment, and maintaining a stable, united, and safe community.

Departmental reports highlight critical development and poverty alleviation programs such as the National Health Insurance Scheme (NHIS), Ghana School Feeding Programme (GSFP), Livelihood Empowerment Against Poverty (LEAP), Capitation Grant, and Ghana Productive Safety Net Projects (GPNSP II). These continued in 2025 and continued to positively impact poverty. Expansion would benefit more vulnerable populations, but staffing and logistical constraints still limit operations.

The district made significant progress on key issues. These include poor road networks, limited logistics and funds, low productivity in staple crop production, poor infrastructure, and gender inequality in governance. Some issues, like deforestation, forest degradation, and feeder road conditions, saw partial progress. Challenges remain in property valuation, access to credit for SMEs and farmers, extension services, sanitation and waste management, and staff attrition rates.

CHAPTER ONE
GENERAL INTRODUCTION

1.1 Introduction

The Asunafo South District Assembly (ASDA) is one of the six administrative districts in the Ahafo Region of Ghana, established through Legislative Instrument 1773 in November 2004. The ASDA serves as the highest planning, administrative, and political authority responsible for the district's development administration. Its functions and powers are derived from Section 12 of the Local Governance Act, 2016 (Act 936).

The Asunafo South District Assembly exists to provide services such as education, health, water, and sanitation, in collaboration with other development partners and the productive sector, whilst supporting the development of other economic activities, with the core purpose of improving the living conditions of the people in the district. The District Assembly envisions becoming a world-class local government that delivers innovative, high-quality services to its people. To realize the vision and mission statement, the Assembly is guided by the core values outlined by the Local Government Service Council. These values include Participation, Professionalism, Client Focus, Transparency, Efficient and Effective Use of Resources and Accountability. They form the foundation for the Assembly's service delivery approach, ensuring that it meets the needs of its constituents in a transparent and accountable manner.

Section 2, sub-section 1(f) of the National Development Planning Commission (NDPC) Act, 1994 (Act 480) mandates Metropolitan, Municipal, and District Assemblies (MMDAs) to monitor and evaluate development policies, programs, and projects within their districts, following guidelines prescribed by the NDPC.

Furthermore, Regulation 19 of the National Development Planning (System) Regulations, 2016, Legislative Instrument 2232 (LI 2232), requires Ministries, Departments, and Agencies (MDAs), along with MMDAs, to submit quarterly and annual progress reports to the NDPC. These reports provide an update on the progress made in implementing programs and projects outlined in their respective Annual Action Plans (AAPs), which are derived from their Medium-Term Development Plans (DMTDPs) for the period 2022-2025. In this way, these reports comply with the legal provisions outlined in the regulations.

This document constitutes the fourth and final Annual Progress Report (APR) in a series designed to track the performance of the District Medium-Term Development Plan (DMTDP) 2022-2025, which serves as a blueprint for the district's accelerated development.

The APR assesses progress in executing the planned activities for 2025. It also assesses progress towards achieving core performance indicators and district-specific targets adopted to measure the implementation status of the DMTDP 2022-2025. Additionally, this report highlights the challenges faced during the plan's implementation, providing the Assembly with the necessary insights to reconsider strategies for achieving the plan's objectives and goals, with the aim of improving future performance.

The Annual Progress Report consolidates reports from various stakeholders, including Assembly departments, Civil Society Organizations (CSOs), district substructures, agencies, and private sector entities operating within the district. It reviews and standardizes these reports and presents a comprehensive account of the district's performance. This report also compares the district's achievements against the core performance indicators set by the NDPC and the district-specific indicators at the end of 2025.

This first chapter of the report, therefore, presents a summary of the achievements of MTDP implementation, the purpose of M&E, the challenges encountered, and the processes involved in conducting Monitoring and Evaluation (M&E).

1.2 Purpose of the M&E for the stated period

The M&E activities conducted during this period aimed to assess and report on the progress in implementing the planned programs and projects outlined in the 2025 Annual Action Plan and the District Medium-Term Development Plan 2022-2025.

Specifically, the objectives of the M&E included:

- To evaluate the implementation level of the 2025 Composite Annual Action Plan.
- To assess the overall progress in implementing the DMTDP 2022-2025.
- To review the financial performance of the Assembly towards the implementation of the plan for the year 2025.
- To monitor progress toward achieving both the core performance and district-specific indicators and targets.
- To evaluate the status of critical development and poverty alleviation issues being addressed in the district.
- To identify challenges that could hinder the successful implementation of the plan.
- To offer recommendations for addressing any issues identified during the progress assessment.

1.3 Processes Involved in Conducting M&E

Preparing the 2025 Annual Progress Report is as important as the results it presents. Therefore, it is crucial to follow the procedures outlined by the National Development Planning Commission (NDPC) in the relevant regulations for report preparation. The following sections detail the process used to compile this comprehensive document, which provides insights into the state of the District Medium-Term Development Plan (DMTDP) 2022-2025 for 2025.

The Monitoring and Evaluation (M&E) process within the Asunafo South District Assembly was carried out through an inclusive approach, involving a broad range of stakeholders, including department heads, community members, development partners, NGOs, traditional authorities, contractors, consultants, project beneficiaries, and others. This participatory process ensured that the findings accurately captured the progress made by the various departments and stakeholders in relation to their Annual Action Plans. The key components of this process included:

a. Mobilization of resources: The M&E focal person facilitated the M&E process by mobilizing both material and human resources, such as vehicles, logistics and fuel for the exercise

b. Data Collection: To collect the necessary data, the Planning Unit, in collaboration with the core team, developed a simple questionnaire, tables, and interview schedules for engaging key stakeholders and opinion leaders in the district. A notable aspect of the data collection was WASH (Water, Sanitation, and Hygiene) service-level monitoring conducted in November 2025 to assess the status of WASH services in local communities and health and educational institutions. A team of twelve (12) staff members from the Education, Health, Works, and Central Administration departments were selected and trained to use the mWater surveyor application for data collection. After training, the trainees collected data using the questionnaires deployed on their mobile phones. In addition, data were gathered from the annual reports of various departments, focusing on district-wide core indicators, specific district indicators, critical poverty issues, child protection metrics, and progress on the 2025 Annual Action Plan.

b. Monitoring and Inspection of Physical Projects: Following each DPCU meeting, the Asunafo South District Assembly undertook regular monitoring of its programs and projects. The monitoring team included members of the DPCU, service providers, and invited stakeholders, such as representatives from traditional authorities, assembly members, Civil Society Organizations (CSOs), Unit Committee Members, opinion leaders, and representatives from women's groups, people living with disabilities, and vulnerable groups. Contractors and consultants were on hand to address any concerns raised during the monitoring process. This approach helped ensure that projects stayed on track to meet their objectives. Additionally, the data gathered from the physical inspection of programs and projects was used to update the program and project registers.

c. Desk work and review of documents: Following the submission of departmental reports, the M&E focal person and his team in the planning unit reviewed, collated and analysed the reports to serve as secondary data in addition to available secondary data obtained elsewhere for the preparation of the 2025 APR.

d. Data Validation and Review Meetings:
After the core team prepared the draft reports, the DPCU organized data validation and review meetings with department heads and representatives from non-decentralized agencies. Feedback and comments from these meetings were incorporated into the final report, which was then submitted to the NDPC and Regional Coordinating Council (RCC) for further review and approval.

e. Town Hall and Stakeholder Consultative Meetings:
To engage stakeholders and development partners in the progress of the Annual Action Plan, town hall meetings were held, during which the quarterly/annual progress reports were discussed. These meetings provided stakeholders with an opportunity to provide feedback, which was subsequently used to refine the report.

f. Publication of M&E Reports:
Once finalized, the printed copies of the Annual Progress Report (APR) were distributed to the Assembly's various departments and units. Additionally, a soft copy was made available on the Assembly's website for public access.

1.4 Summary of Achievement of the Implementation of the DMTDP: 2022-2025

The Asunafo South District has developed a 4-year Medium-Term Development Plan (DMTDP) for 2022-2025**, aligned** with the National Development Planning Commission's guidelines. This plan serves as a roadmap to guide the district's development efforts over the specified period. This section of the report provides an overview of the progress and achievements made by the District Assembly and its Development Partners in implementing the projects and programs outlined in the 2025 Annual Action Plan of the 2022-2025 DMTDP. This report marks the final in a series aimed at assessing the implementation of the plan, formulated under the national framework, Agenda for Jobs II: Creating Prosperity and Equal Opportunities for All (2022-2025)**.**

The status of implementation of the DMTDP 2022-2025 is presented in two sections. The first section provides a detailed report on the implementation of the 2025 Annual Action Plan (AAP) across the various development dimensions and departments of the Assembly. The second section provides an analysis of overall progress in implementing the DMTDP by the end of the implementation period in 2025.

1.4.1 Details on Annual Action Plan Implemented

Table 1.1a shows the proportion of programmes and projects implemented in the AAP by development dimensions. From the table, it can be noticed that fifty-two (24) activities were planned under Economic Development, one hundred and fifty-one (84) under Social Development, fifty-four (26) under the Environment, Infrastructure, and Human Settlement, and forty-eight (30) under Governance, corruption, and Public Accountability development dimensions, twenty (11) under Emergency Planning and Preparedness and Five (13) under Implementation, Coordination, Monitoring and Evaluation.

Social Development performed better, with 47% of implementation, compared to the other development dimensions. This was followed by Governance, Corruption and Public Accountability, which recorded 16%. Environment, Infrastructure and Human Settlement 14% and Economic Development recorded 13%, whilst Emergency Planning and Preparedness and Implementation, Coordination, Monitoring and Evaluation recorded 6% and 5% respectively.

Based on the outcome of the three years cumulative performance of the DMTDP 2022-2025, the Assembly envisage that at the end of the four year planned period it would make a significant progress in achieving the adopted policy objectives under the various development dimensions, especially under the Social development policy objective enhancing inclusive and equitable access to, and participation in quality education at all levels, ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC), improving access to safe and reliable water supply services for all and enhancing access to improved and reliable environmental sanitation services. Ensuring an effective child protection and family welfare system and strengthening social protection, especially for children, women, persons with disabilities, and the elderly, policy objectives.

Table 1.1a Details on the Annual Action Plan Implemented by Development Dimensions

S/N	Development Dimension	Baseline	2022		2023		2024		2025	
		2021	Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1	Economic Development	29	47	41	32	32	52	40	30	25
2	Social Development	46	52	50	89	85	151	122	110	105
3	Environment, Infrastructure & Human Settlements	24	34	31	44	42	54	47	45	36
4	Governance, Corruption, and Public Accountability	25	31	29	40	40	48	42	25	23
5	Emergency Planning and Preparedness	-	6	5	11	11	25	21	8	7
6	Implementation, Coordination, Monitoring and Evaluation	-	5	5	10	10	10	9	6	6
	Total	**124**	**175**	**161**	**237**	**220**	**340**	**281**	**224**	**202**

1.4.2 Proportion of the DMTDP Implemented

The 2025 Annual Action Plan (AAP) was drawn from the District Medium-Term Development Plan, with indicative budgets for implementation. It's the final year of the plan's implementation. Projects and programmes that had started and were ongoing were prioritized and added as rollovers from the previous year.

In the year under review, a total of 224 programmes and projects were planned and approved by the General Assembly for implementation with the support of the Departments and Units of the Assembly, Agencies, Civil Society Organizations, NGOs, and other stakeholders. Of the approved activities, a total of 202 activities, representing 91%, have either been completed or commenced and are at various stages of completion, whilst 9% were yet to start at the end of the year. 57 percent of the activities have been completed, and 34 percent are ongoing. Table 1b presents the proportion of AAP and DMTDP implemented in 2025.

From Table 1b, the Assembly demonstrated a significant Improvement in project implementation compared to the previous and the base year. The percentage of fully implemented projects increased to 57% from 50.60% in 2025. This significant increase was due to reporting on broad projects and programmes that were not directly funded by the Assembly for 2025 and had not been previously reported. Ongoing projects increased slightly to 34% from 32.1% in 2025, 17.6% in 2022 and 39.20% in 2021, and projects not yet implemented increased to 17.4% from 9% in 2025. This accomplishment was made possible by the commitment of various Assembly sectors and by prudent project management systems.

Table 1. 1b: Proportion of the AAP and DMTDP Implemented

Indicators	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
1. Proportion of the annual action plans implemented by the end of the year	**91.6**	**92**	**93**	**82.7**	**100**	91
a. Percentage completed	52.4	74.5	43.2	**50.6**	**100**	57
b. Percentage of ongoing interventions	39.2	17.6	55	**32.1**	**0**	34
c. Percentage of interventions abandoned	0	0	0	**0**	**0**	0
d. Percentage of interventions yet to start	8.5	8.1	1.80	**17.4**	**0**	9
2. Proportion of the overall medium-term development plan implemented	**93.7**	**26**	**47.2**	**75**	**60.6**	**89**

1.5 Challenges Encountered in the Implementation of the DMTDP, including M&E

While progress has been made, implementing the District Medium-Term Development Plan (DMTDP) was not without its challenges. Some of the key difficulties faced include:

- Inadequate Budget Releases: There was insufficient release of funds for planned activities due to low Internal Revenue Mobilization, primarily attributed to the outsourcing of property rate collection to the GRA, as per the Government's Annual Budget Statement. As a result, the Assembly has not yet received its share of revenue from this critical source.
- Limited Logistics: The Assembly lacks adequate logistics, particularly a dedicated vehicle for Monitoring and Evaluation (M&E) activities. The DPCU often competes with other units within the Central Administration and departments for access to available vehicles, which are crucial for monitoring and evaluating key programs and projects. Additionally, the Unit lacks the resources to effectively perform its mandated tasks.
- Delayed or Untimely Release of Funds: The delay in the release of funds from the central government has affected the Assembly’s ability to fully initiate and implement planned programs and projects, particularly those funded through the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and the District Assemblies Common Fund (DACF).
- Weak M&E Capacity remains a challenge: The Monitoring and Evaluation (M&E) capacity across departments remains weak, hindering the effective implementation and assessment of DPCU activities.
- Data Variations: There are inconsistencies in the data on indicators, particularly in the education and health sectors, provided by the respective departments after the validation and official publication of EMIS (Education Management Information System) and HMIS (Health Management Information System) data by the sector agencies

CHAPTER TWO
MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter provides an overview of the monitoring and evaluation (M&E) activities carried out during the period under review. It outlines the status of programs and projects, details the Assembly's funding sources, and highlights disbursements for 2025. Additionally, it includes updates on the indicators and targets set out in the Assembly's 2022-2025 Medium-Term Development Plan (DMTDP).

The chapter also addresses critical development and poverty issues, presents findings from the evaluations conducted, and provides key recommendations for further improvement. The final section highlights the participatory monitoring and evaluation approaches utilized and discusses the results obtained through these methods.

In summary, this chapter provides comprehensive updates on the implementation status of projects and programs for the year, including infrastructure repairs and maintenance, funding sources, disbursement details, and performance indicators. It concludes with a discussion of the evaluations conducted and the participatory M&E processes undertaken within the district.

2.1 Programmes and Project Status for the year 2025

Each year, the Asunafo South District Assembly implements a range of programmes and projects to improve residents' living conditions and promote balanced development across the district. In preparing the 2025 Annual Progress Report, it became necessary to take a more detailed look at these interventions, not only to determine what has been implemented but also to examine how activities are distributed across sectors, the duration of implementation, and the number of active physical projects.

This review is intended to help the Assembly better understand how resources are allocated, identify which sectors receive greater attention, and assess whether implementation timelines are being met. It also provides useful insights to guide future planning and improve decision-making. The analysis of programme and project status for 2025 was carried out in two phases. The first phase examined the total number of programmes captured in the 2025 Annual Action Plan against those that have been implemented. It further provided a summary of programmes and projects by development dimensions and considered their implications for the policy objectives being pursued.

The second phase focused on the project register. This included an assessment of the total number of active projects, the distribution of physical projects by department, an analysis of project age, a summary of land acquisition and resettlement matters, repairs and maintenance of existing infrastructure, and a review of the programme and activity register.

The district’s 2025 Annual Action Plan comprised 223 projects and activities, drawn from the various development dimensions of the 2022-2025 DMTDP. Of this total, 30 activities fell under

Economic Development, 110 under Social Development, 44 under Environment, Infrastructure and Human Settlement, 25 under Governance, Corruption and Public Accountability, 8 under Emergency Planning and Preparedness, and 6 under Implementation, Coordination, Monitoring and Evaluation. These interventions were carefully selected to move the district closer to its medium-term objective of promoting prosperity and expanding opportunities for all, in line with the second phase of the Government's Agenda for Jobs framework.

2.1.1 Project Register

The Asunafo South District's projects register as of December 2025 is presented in Annex 1a. The project register has been updated to reflect the status of the development projects implemented by the Assembly and its development partners, with the core aim of improving the wellbeing of its citizens.

From the register, it is observed that a total of projects across the various development dimensions have been updated. For the year under review, a total of 204 physical projects were initiated or implemented by different partners in the District. Out of the 204 projects, 12 are awarded from the Department of feeder roads, 4 from the Infrastructure for Poverty Eradication Project (IPEP), 1 from the Office of the Administrator of Stool Lands, 19 from the District Assembly Common Fund (DACF), 9 from the District Development Fund Factor Grant (DACF-RFG), 1 from the Japan International Cooperation Agency (JICA) and 3 from the Ghana National Gas Company (GH Gas), 11 from GetFund, 10 from DACF Secretariat, 1 from World Bank. 10 DACF Secretariat. 6 from SIF OPEC Fund for International Development, One (1) from Zoomlion, Ghana first, Safe Water Network, Project Maji, Catholic Relief Services, Action Against Rural Poverty and Agenda 111.

Regarding project costs, the total for all projects is GH¢19,481,430.39. Out of the total amount, GH¢11,558,878.36, representing approximately 59.3%, has been paid to the various contractors for work done, leaving a balance of GH¢ 3,369,306.66. It is interesting to note that out the total of subprojects cost, GH¢5,495,330.37 are projects from OPEC Fund for international Development (SIF), Ghana Gas Company, the Japanese International Corporation Agency (JICA) and Infrastructure for Poverty Eradication Programme (IPEP), GetFund, DACF Secretariat, World Bank, DACF Secretariat, Zoomlion, Safe Water Network, project Maji, Catholic Relieve Services, Ghana first, Action Against Rural Poverty and Agenda 111 which were not directly awarded by the Assembly as such not budgeted for in the Assemblies budget for the year under review but constituted part of the composite annual action plan of the Assembly.

The District Assembly awarded and controlled, or budgeted, only 24.1% of the total project cost, amounting to GH¢6,511,190.08 in nominal value. Out of this amount, GH¢3,762,354.96, representing 57% have been paid as work done, leaving GH¢2,873,869.52 outstanding. The corresponding work completed for projects directly awarded by the District Assembly is 49 out of 204.

In percentage terms, with respect to project status, approximately 50.6% of the projects are fully completed, with 17.4% awarded but yet to start. Projects at various stages of completion constitute 32.1% of the total projects, reflecting the large outstanding balance.

Sixty-four (64) of the 151 projects are classified under the Social Development dimension, with the goal of ensuring equal opportunities for all, especially in health and education. The construction of classroom blocks is to help fulfill the district's objective of enhancing equitable access to and participation in quality education at all levels. In the same vein, the construction of the CHPS compound at Amankwakrom is geared toward ensuring accessible, quality Universal Health Coverage for all in the Asunafo South District.

It can also be seen that 23 of the 54 projects under the Environment, infrastructure, and Human settlement dimensions are road infrastructure projects. The district's 2022/2025 medium-term development plan has an adopted road infrastructure objective of improving the efficiency and effectiveness of road transport infrastructure and services, and it is to this objective that a number of feeder road projects are ongoing across the district. The goal, in the end, is to help build a strong, resilient local economy with highly reliable transport systems to convey and distribute goods and services.

The above observation suggests that the Asunafo South District Assembly is making considerable efforts to improve social infrastructure, possibly addressing community needs or challenges such as schools, health centers, and basic services. However, the relatively low investment in the the economic development dimension is much to be desired, as it may limit opportunities for income generation, employment, and private sector development and growth. Also, the total absence of emergency-related projects may suggest a gap in disaster preparedness, which is dangerous in the face of rising climate-related cases or public health emergencies.

To ensure broad development, the Assembly needs to begin introducing more economic and livelihood-related projects, such as skills centers, markets, and small-business infrastructure. It's also important to plan for emergency preparedness infrastructure and response systems. A more balanced sectoral spread will not only ensure the district develops holistically, but also ensure sustainability and resilience.

2.1.2 Analysis of Total Number of Active Project

Having a deeper understanding of the total number of active projects is very important as it gives the District a panoramic view of the Assembly's development efforts in the year. This includes ongoing projects, newly started projects, near-completion projects, or even stalled projects. This exercise helps the District to track progress in project implementation, supports accountability in how public resources are being used, and highlights any backlog of uncompleted projects that may require prioritization and resource allocation.

It can be observed from Table 2.1a that the total number of active projects in the district declined significantly from 58 in 2024 to 40 in 2025 over the three years, with a total of 58 project entries when rollovers and new projects are combined. Social development projects saw the largest increase, decreasing from 44 in 2024 to 31 in 2025, reflecting the Assembly's strong focus on education, health, and other human-centered interventions. The economic development dimension, however, remained very low, with no active projects in 2025. Governance and Infrastructure also saw some growth, but no projects were recorded under Emergency or ICME (Information, Communication, Monitoring and Evaluation).

Table 2.1a: Total Number of Active Projects

Development Dimension	**Physical projects in the district**								**Total**
	Roll over projects from previous years				**Approved new projects introduced in the year**				
	2022	**2023**	**2024**	**2025**	**2022**	**2023**	**2024**	**2025**	
Economic Development	1	1	3	0	0	0	1	0	0
Social Development	13	40	44	31	5	11	20	13	44
Environment/ Infrastructure/ Human Settlement	0	5	5	6	11	14	18	5	11
Governance Corruption Public Accountability	1	5	6	3	0	0	0	0	3
Emergency	0	0	0	0	0	0	0	0	0
ICME	0	0	0	0	0	0	0	0	0
Total	**15**	**51**	**58**	**40**	**16**	**25**	**39**	**18**	**58**

2.1.3 Distribution of Physical Projects among Departments of the Assembly

This aspect of the project and programme status examines how physical projects are distributed among the various departments delivering infrastructure services in areas such as Health, Education, Water and Sanitation, Roads, Agriculture, Energy, and others. This is to help the Assembly see which areas are being prioritized, identify gaps in investment, and address sectoral and departmental imbalances that may exist in the District. It's also to ensure that no critical department is left behind in the District development efforts and to inform future resource allocation.

From Table 2.1b, one would notice that the education department received the highest share of physical projects, 23, representing 40% of the total. This was followed by Works Department 18 (31%) and Health 7 (12%). The Central Administration department saw a modest 6 (10%) projects, while the Agriculture Department had 4 (7%). Not so surprising: departments such as Social Welfare and Community Development, Trade, Physical Planning, Birth and Death, Statistics, and Disaster Management, among others, all recorded zero physical projects. This may be due to the nature of the services rendered by the departments. The situation in which just a few departments benefit from project allocation at the Assembly may reflect the District's focus or priorities for the period under review.

Whilst it is important to invest in sectors such as education and health, which directly impact human development, this pattern may inadvertently neglect equally vital sectors that address social protection, local economic empowerment, water and sanitation, and disaster risk reduction. For instance, the absence of projects under Social Welfare and Environmental Health could indicate that vulnerable groups and public hygiene issues are not receiving sufficient attention. Similarly, the lack of investment or allocation for Trade and Tourism may indicate missed opportunities to promote local enterprise and generate revenue.

Going forward, the Assembly aims for a more inclusive approach to project planning and budgeting. Departments with no current projects should be reassessed for their development needs and involved in the project formulation stage. The interdepartmental collaboration that exists needs to be strengthened and promoted so that projects cut across sectors. For example, combining social welfare and health in child protection programs or agriculture and trade in market development.

Table 2.1b: Distribution of Physical Projects among Departments of the Assembly

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Central Administration	2	4	6	Regional Co-ordinating Council, Ghana Education Service, Ghana Health Service, Development Partners
Agriculture	4	0	4	Central Administration, Development Partners
Education	20	3	23	Central Administration, Development partners
Health	4	3	7	Central Administration, Development Partners
Works	10	8	18	Central Administration, Ghana Education Services, Ghana Health Services
Total	**40**	**18**	**58**	

2.1.4 Project Age Analysis

Under the project Age Analysis, the Assembly, through the DPCU, examined how long projects have been running from the time they were initiated to their current status. This is meant to assess the speed of implementation and identify any projects that may be delayed or dragging. This exercise is not only to identify long-standing projects that need urgent intervention but also to promote transparency and improve future scheduling and effective project planning.

From Table 2.1c, it can be inferred that the age analysis of ongoing subprojects shows that some have been in the pipeline for over a decade without being completed. Two subprojects have been pending for 11-18 years, whilst 8 subprojects are 10-11 years old. The average completion rate across all projects is inconsistent, as can be observed, with newer subprojects generally showing better performance. Subprojects less than 3 years old show an average completion rate of over 70%, while older ones, especially those 6 to 10 years old, hover below 60%. It is sad to note that some old subprojects even have completion rates as low as 18%.

This clearly points to or suggests serious challenges in project execution, including time overruns and possibly financial mismanagement or weak contractor performance. Delays in project delivery reduce the value and usefulness of public investments. They may also lead to cost escalations, especially with the increasing rate of building materials, which are mostly imported into the country and when re-scoping is considered. Communities expecting to benefit from these projects may lose confidence in the Assembly's ability to deliver on its promises, and this may have implications for the future.

To address this, the Assembly needs to introduce a robust project monitoring system to track progress in real-time and flag delays early and adhere strictly to the Public Financial Management (Public Investment Management) Regulation,2020 (LI 2411) which requires MMDA's to prepared Public Investment Plans and secure a seal of quality from the RCC for project which are deemed viable and shovel-ready with clears budgets for inclusion in the Portfolio of projects and subsequent uploading on the GIFMIS. Priority should be placed on completing older, stalled projects before launching new ones. In addition, a review of contractor selection and performance management practices should be undertaken to ensure only competent and accountable contractors are engaged in future work.

Table 2.1c: Project Age Analysis

Project Age	**No. of Projects**	**Time Over runs (in years and months)**	**Cost overruns**	**Completion status**		
				Average Completion Rate (%)	**Highest (%)**	**Least (%)**
Projects that are 20yrs but less than 24 years	0	0	0	0	0	0
Projects that are 11 years but less than 18 years	2	10	0	72	74	70
Projects that are 10 years but less than 11 years	4	9	0	57.8	82	40
Projects that are 9 years but less than 10 years	2	8	0	54	100	58
Projects that are 8 years but less than 9 years	2	7	0	18	18	18
Projects that 7years but less than 8years	2	6	0	86	100	58
Projects that 6 years but less than 7 years	3	5	0	41	53	22
Projects that are 5 years but less than 6 years	5	4	0	72	100	32
Projects that are 4 years but less than 5 years	4	3	0	72	90	40
Projects that are 3 years but less than 4 years	4	2	0	72	100	50
Projects that are 2 years but less 3 years	14	1	0	100	100	100
Projects that are 1 year but less than 2 years	9	0	0	53	100	0
Projects that are 0 years but less than 1yr	7	0	0	91	100	70
Total projects	**58**	**55**	0			

2.1.5 Summary of Land Acquisition and Resettlement

Every physical project requires land to be executed. It is therefore imperative to assess whether land acquired for the various physical subprojects was properly acquired by the right people and whether there were any resettlements that ought to have been made by the Assembly. This is to ensure there is no land litigation affecting subprojects so they can fulfil their purpose. It is therefore pleasing to note from Table 2.1d that all project lands were acquired through traditional authorities, mostly at no cost or for a small token. This method of acquisition was successful across all sectors, such as education, health, agriculture, work, and administration. In every case, the land used was virgin or undeveloped, which eliminated the need for resettlement. This approach has clearly allowed the Assembly to avoid complications such as compensation, displacement, or land conflicts.

While this strategy is cost-effective and socially harmonious, it may not be sustainable in the long run. As the district continues to develop and land becomes more contested, the Assembly may face difficulties in securing large, undeveloped plots, especially near urbanizing areas. Also, without a formalized land acquisition and documentation process, there is the risk of future disputes or loss of control over acquired lands.

It is therefore recommended that the Assembly start formalizing its land acquisition processes by developing a land bank in collaboration with traditional authorities and the Lands Commission. It must also put in place a clear resettlement policy framework to anticipate future scenarios in which projects might affect occupied areas. Also, strengthening the Physical Planning Department to undertake early planning in virgin, pre-urban and urbanizing areas to help reduce project delays and conflicts related to land use in the future

Table 2.1d: Summary of Land Acquisition and Resettlements

Sub-Sectors	Total number of projects	How was land acquired for the projects	Resettlement strategies
Central Administration	6	Land was acquired by the District Assembly through the Traditional Authorities without fees or, at best, for just a token	All lands acquired for these projects were virgin or non-settled-on land and therefore do not require resettlement.
Agriculture	4	Land was acquired by the District Assembly through the traditional authorities without fees or, at best, for just a token	All land acquired for these projects was virgin or non-settled land and therefore does not require resettlement.
Education	23	Land was acquired by the District Assembly through the traditional authorities without fees or, at best, for just a token fee	All land acquired for these projects was virgin or non-settled land and therefore did not require resettlement.
Health	7	Land was acquired by the District Assembly through the traditional authorities without fees or, at best, for just a token fee	All lands acquired for these projects were virgin or non-settled-on land and therefore do not require resettlement.

Works	18	Land was acquired by the District Assembly through the traditional authorities without fees or, at best, for just a token fee	All land acquired for these projects was virgin or non-settled-on lands and therefore does not require resettlement.
Total	**58**		

2.1.6 Repairs and Maintenance of Existing Infrastructure

As part of the updates on projects and programmes for 2025, MMDAs were required to provide a detailed situational analysis of repairs and maintenance for their existing infrastructure. This is probably to indicate MMDA's commitment not just to constructing new physical infrastructure but also to making conscious efforts to maintain existing public infrastructure.

In response, the Planning Unit, in collaboration with the Budget, Finance, and Works Departments, conducted a thorough analysis of the Assembly's 2025 operation and maintenance (O&M) plan to assess the level of implementation. The O&M plan indicated that a total of 17 physical projects and activities were planned, of which 13 were categorized as routine minor maintenance, and 11 as major repairs. A variety of repair and maintenance activities were carried out throughout 2025, covering a broad spectrum of assets and infrastructure, including educational facilities, healthcare centers, staff quarters, road networks, and water supply systems.

According to Table 2.1e, the Assembly allocated GH₵ 2,323,648.65 for repairs and maintenance, which represented 12.4% of the total investment budget for the year. However, the actual expenditure amounted to only GH₵ 1,119,957.93, approximately 48% of the allocated budget. This shortfall is likely due to limited financial resources, which hindered the Assembly from carrying out critical repairs and maintenance.

To overcome these challenges, the Assembly needs to identify sustainable sources of revenue and demonstrate a higher level of commitment to the execution of future operation and maintenance plans.

Table 2.1e: Repair and Maintenance of Existing Infrastructure

Asset/ Infrastructure	Location	Type of Maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Supply of Building Materials for Self Help community-initiated Projects	District wide	Maintenance of community facilities	250,000.00	162,842.04	87,157.96	162,842.04	The need to document and report on the support
Procurement of Sanitation Equipment's and Cleaning materials for maintenance Works	Kukuom	Routine Cleaning and Maintenance	250,000.00	156,000.00	94,000.00	156,000.00	
Renovation of CHPs compound and construction of 4-seater KVIP at Agyarekrom	Agyarekrom	Painting, Masonry Joinery Works, Re-roofing	197,372 .70	197,372 .70	0	60,000.00	Prioritize the project and make adequate budget allocations and commitments.
Rehabilitation of 5.5km Abongokrom- Tiabante-Owusukrom feeder road	Abongokrom, Tiabante Owusu krom	Routine	662,964 .05	662,964 .05	0	42,930.89	Develop a long-term plan for regular maintenance and upgrading of feeder roads in the district
Rehabilitation of Denyase Junction to Denyase feeder road (1.8KM)	Denyase	Routine	549,145.89	549,145.89	0	0.00	
Rehabilitation of streetlights	Noberkaw, District wide	Maintenance and replacement of street bulbs	320,000.00	213,885.00	106,115.00	213,885.00	Need to continue maintaining streetlights for improved security
Maintenance of 1No culvert at Owne	Onwe	Routine	250,000.00	50,000.00	200,000.00	50,000.00	
Rehabilitation and maintenance of 14 No. boreholes	Kokooso, 1000 Acres, Diatwa, Tettekwao, Naketey, Motopenso,Abetenewom,	Maintenance and rehabilitation	350,000.00	184,500.00	165,500.00	184,500.00	Strengthening a community-based maintenance system to promote

	Nnyinase, Metumi, Asawenso, AdwumamAmekukrom and WeeMim						sustainable management of water resources
Mechanization of 2No Boreholes	Abetenensua and Tanoso	Maintenance and rehabilitation	100,000.00	50,000.00	50,000.00	50,000.00	
Rehabilitation and maintenance of 5no. Mechanized systems a	Siana, Noberkaw, Asibrem, Pafo Nkwanta, Agyeikrom	Maintenance and rehabilitation	254,497.76	198,900.00	55,597.76	198,900.00	
Total			**2,323,643.65**	**1,565,272.93**	**758,370.72**	**1,119,057.93**	

2.1.7 Programmes Register

The district's programmes register as of the end of December 2025 is available in Annex 1b. The register has been updated to reflect the status of the Assembly's development programmes aimed at achieving the district's goals and objectives. From the register, it is observed that a total of 144 programmes across various development dimensions have been updated. Out of the programmes, 31 are under the Economic Development dimension, 37 under Social Development, 25 under Environment, Infrastructure, and Human Settlement, 35 under Governance, Corruption, and Public Accountability, 10 under Emergency Planning and Preparedness, and 5 under Implementation, Coordination, Monitoring, and Evaluation.

Regarding funding sources for the various activities, 9.7% were funded by the IGF, 57.6% by DACF and IGF, 11.1% by DACF, IGF, and Donor support, with 14.6% from the DACF. The remaining 13.2% did not receive direct funds from the Assembly. 11.1%,

Linking the activities undertaken this year to the attainment of District goals and objectives, programs under the Economic development dimension have supported entrepreneurs and MSME development and modernized and enhanced agricultural production. Here, over 60% of the activities were targeted at agricultural development, as this sector employs the majority of the district's labour force. These programmes were carefully designed to increase agricultural productivity and income levels of beneficiary farmers.
The remaining 40% of the Economic Development activities focused on fostering an entrepreneurship culture among youth. This key issue was tackled through the establishment of the Business Advisory Centre, whose activities, such as skill training, basic record-keeping workshops, and business registration and formalization processes, contributed significantly to the fulfillment of the objective of developing entrepreneurs and MSMEs in the district. In effect, the District, through its programmes in the area of Economic development, achieved its yearly goal of building a prosperous society.

Under the social development policy dimension, the 37 activities undertaken included livelihood empowerment programs, quality and accessible education and healthcare programs, and water and sanitation improvement programs. The livelihood empowerment programs have helped reduce income disparities within and across socioeconomic groups such as PWDs, orphans, the aged, women and children in the district through the implementation of LEAP, financial support to PWDs, and employable skills to women and PWDs, among others. Programs under education have also helped promote the objectives of inclusive education and strengthen school management systems through effective monitoring and supervision, and the provision of teaching and learning materials.

In the district's quest to ensure accessible and quality universal health coverage for all, it undertook activities such as health education and outreach, immunization districtwide, intensification of disease surveillance to track potential disease outbreaks, and monitoring and supervising health delivery points. In achieving the objective of enhancing access to improved and sustainable environmental sanitation services, the district, under the supervision of the Environmental Health and Sanitation Unit, embarked on a host of sanitation and hygiene activities, including regular domiciliary inspections, evacuation of refuse sites, personal and menstrual hygiene workshops for schools and orientation and screening of food vendors, among others. The net effect of all the activities carried out under the social development dimension helped achieve the medium-term goal of creating equal opportunities for all.

Environment, Infrastructure, and Human Settlement implemented 25 activities in the programmes register. These activities are mainly climate change interventions, spatial planning, and development programs. The district during the year under review continued with the replication of the National Street Naming and Digital Addressing exercise at the district level; developed three local plans; held 12 Technical sub and Spatial Planning committee meetings each; and implemented climate change mitigation activities to help attain the medium-term dimensional goal of safeguarding the natural environment and ensuring a resilient built environment. The climate change activity implemented was geared towards addressing the policy objective of enhancing climate change resilience in the Asunafo South District, while the spatial planning and development activities, on the other hand, also contributed to the objective of promoting sustainable, socially integrated development of human settlements.

Programmes under Governance, Corruption, and Public Accountability implemented in the year under review were 35. These programmes covered statutory meetings of the District Assembly, capacity-building workshops for staff, and the strengthening of sub-district structures. The policy objectives that have been directly affected by the implementation of these programs include: deepening political, financial, and administrative decentralization; deepening transparency and public accountability; and enhancing capacity for policy formulation and coordination. These have consequently contributed to achieving the adopted medium-term goal of maintaining a stable, united, and safe society.

The Emergency Planning and Response development dimension witnessed the implementation of 10 programmes. These programmes were spearheaded by the district's National Disaster Management Organization (NADMO) and the District Directorate of the Ghana Health Service. The objectives of the programmes implemented were to promote proactive planning and implementation for disaster prevention and mitigation, enhance the surveillance system, and build response capacity to prevent, detect, contain, and respond to epidemics. The district, so far after the first year of implementation of the four-year development plan, is on course to achieve the set goal and objectives under this dimension.

Under Implementation, Coordination, Monitoring, and Evaluation, 5 activities were carried out in the year under review. The activities include preparing the 2024 Annual Action Plan, quarterly monitoring of projects, organizing quarterly DPCU meetings, organizing midyear review meetings, and preparing and submitting M&E reports. These activities are carried out to ensure coherence in the implementation of the district's 2025 Annual Action Plan, which is drawn from the 2022-2025 medium-term development plan. The effective implementation of this dimension has improved the delivery of development outcomes at all levels.

In conclusion, the 144 programmes implemented across all development dimensions in the year under review have been very effective in achieving the goal of the Jobs II policy framework.

2.2 Update on Funding Sources and Disbursement

2.2.1 Update on Revenue Sources

As of December 2025, the total revenue and grants mobilized by the Asunafo South District Assembly amounted to GH¢22,564,593.58, representing 68.36% of the targeted revenue and grants for the period. This marks a 61.64% increase over 2024 performance and an impressive 300%+ growth compared to the base year (2021). This improvement can largely be attributed to increased GOG salary allocations and significant improvements in DACF releases. Together, these sources accounted for over 88% of total revenue for the year under review.

Looking at the revenue breakdown in Table 2.2a, GOG salaries accounted for 35%, while DACF contributed 53.24%. Internally Generated Funds (IGF) made up just 2.63%, and the MPCF recorded 5.15%. The PWD CF transfer contributed nearly 2%, while revenues from sources such as the Ghana Productive Safety Net Projects, GoG department transfers, UNICEF, CIDA/MAG, DACF MSHAP, Assembly Members' Allowances, and WASH partners accounted for less than 5% of total revenue and grants.

The DACF alone brought in GH¢12,014,282.07, representing 58.79% of the estimated 2025 revenue. This represents a 430% increase over the previous year and an extraordinary 1500% increase over the base year (2021). This remarkable performance is largely attributed to improvements in the quarterly releases of the District Assemblies Common Fund and the Government's commitment to ensuring that over 80% of the DACF allocation is transferred to local governments for projects and programs. It is also noteworthy that this year's DACF release is the largest since the district's establishment in 2004, allowing the Assembly to fulfill its financial obligations to service providers, complete projects on time, and avoid payment delays, thereby enhancing value for money in development initiatives.

Internally Generated Funds (IGF) amounted to GH¢592,902.85 at the end of December 2025, representing almost 91% of the estimated IGF target for the year. While IGF accounted for just under 3% of total revenue, it improved by 43% compared to the previous year. Additionally, it experienced a 24% increase over the base-year figure of GH¢477,137.77. Though it's a positive trend, IGF performance still falls short of the target, primarily due to challenges such as inadequate logistics (vehicles, motorbikes, and incentives for revenue staff), limited capacity to promote public-private partnerships, lack of adequate accountability to citizens, tax payment apathy, political interference, and the inability to fully integrate the DLRev revenue mobilization software, led by GIZ under the GovID program. Furthermore, poor road access to market centers in the district has led to a diversion of economic activities to nearby districts, resulting in a loss of potential revenue for the Assembly.

While the outlook for IGF performance has improved, it remains clear that achieving the policy objective of enhancing fiscal performance and sustainability requires a more strategic approach.

Strengthening the implementation of the Revenue Improvement Action Plan (RIAP) will be crucial to further improving the Assembly's revenue generation efforts in the coming years.

Table 2.2a. Update on Revenue Sources

Revenue Sources	Estimates					Performance				
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
IGF	578,820.95	640,198.80	708,753.74	741,753.74	654,604.72	477,137.77	420,466.86	669,582.96	414,131.06	592,902.85
GOG SALARIES	2,339,911.44	2,732,659.13	3,122,048.38	4,322,197.15	6,562,861.00	2,339,911.44	2,732,659.08	5,472,230.10	7,694,467.85	7,911,033.00
DACF	3,950,965.00	3,059,685.27	3,928,342.38	3,928,342.38	20,436,258.84	750,795.55	1,622,589.07	1,730,457.26	2,264,611.10	12,014,282.07
DACF-MSHAP	0.00	-	19,740.14	19,740.41	87,644.64	-	14,250.46	8,821.72	2,205.43	30,350.02
MP's CF	276,567.55	307,073.09	307,073.09	307,073.09	1,360,506.89	359,251.92	424,049.23	476,611.66	649,359.16	1,161,067.63
PWDs CF	118,528.95	1,020,000.00	131,602.75	131,602.75	863,218.39	80,032.61	179,145.41	140,651.32	204,943.38	421,496.68
DACF-RFG	1,914,383.13	1,183,992.00	1,003,402.48	1,664,297.88	362,121.00	1,465,192.00	264,828.65	-	1,809,683.00	0
GOG DEPT	75,601.00	99,118.00	81,180.00	98,500.00	730,500.00	43,141.06	25,319.92	32,494.05	-	32,936.81
CIDA/MAG	155,196.00	95,993.53	· 32,294.33	-	0.00	117,312.48	70,813.53	32,294.33	-	0
DONOR(UNICEF)	0.00	0.00	0.00	30,000.00	90,000.00	0.00	0.00	0.00	30,000.00	17,625.00
Forest Grant	0.00	0.00	60,548.68	0.00	294,694.68	0.00	0.00	60,886.18	522,375.96	0.00-
GPSNP	0.00	0.00	968,964.00	1,157,512.68	1,417,145.32	0.00	0.00	294,371.00	244,371.00	82,649.52
WASH Partners	0.00	0.00	100,000.00	-	150,000.00	0.00	0.00	-	124,000.00	48,050.00
Others (Assembly members' allowance)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,200.00
TOTAL	**9,409,974.02**	**9,138,719.82**	**10,463,949.97**	**12,401,019.81**	**33,009,555.48**	**5,632,774.83**	**5,754,122.21**	**8,918,400.58**	**13,960,147.94**	**22,564,593.58**

Source: ASDA, Finance Department, December Trial Balance, 2021, 2022, 2022,2023, 2024 & 2025 *a. Analysis of IGF Performance*

Internally Generated Funds are crucial for every local government. Therefore, an analysis was needed to understand the overall performance of these funds. The objective was to identify high- and low-performing areas in fund contribution and to propose strategic measures to improve the lower-performing areas. This will help bridge the gaps between targets and actual contributions, thus facilitating the district's development.

Total actual IGF accumulation for the year stood at 592,902.85, representing almost 90% of the approved target for 2025. Comparatively, this year's performance showed a supreme increase of about 43% over the previous year's figure of 414,131.06. Its performance against the base year (2021) equally increased by 24%, and the second-highest internally generated revenue was recorded, beside the 2023 figure of 669,582.96, within the plan period 2022 – 2025. As we advance, the Assembly needs to strengthen its revenue mobilization mechanism to boost IGF performance in the coming years.

From Table 2.2b, it can be observed that Licenses have consistently been the leading contributor to IGF for the past three years. It emerges as the strength of the District and must be sustained and strengthened to continue contributing effectively to the Assembly's revenue. For instance, it contributed 31% in 2023, 48% in 2024, and 44.84% in 2025, though as a percentage it is low; in absolute terms, it exceeded 34.6% of the 2024 figure of 197,533,33. Despite this performance, it fell short of the approved budget target by 8.16%. Issues of local economic development and private sector support need to be taken seriously in the district. Resourcing and strengthening the District Business Advisory Centre to build capacity and support the private sector to establish businesses and improve access to grants and capacity building initiatives of government and development partners. Continuous media and community engagement sensitization programmes on the need for SMEs to register their businesses should be pursued.

Lands and Royalties recorded the second highest contribution, accounting for 21% of the total IGF. This represents 93% of the approved revenue target for the year, a 116% increase over the 2024 figure, and the worst performance after 2024. The cause of this abysmal performance needs to be identified, and necessary action is taken to prevent this performance in the future.

Rate, ironically, recorded the third highest with almost 13% of the total IGF. This represents a 29% shortfall of its target, a 147% increase over the previous year (2024), and a further 64% increase over the base year (2021). Rates seem not to be a strong source of revenue over the years, but the potential exists if the Assembly is to strengthen its building and inspectorate unit to intensify education and inspections on development control, improve the development and building permits process, and start prosecuting defaulters and persons who fail to adhere to the byelaws and building codes of the Assembly.

Table 2. 2b: Detailed update on IGF performance, 2025

REVENUE ITEM	Baseline 2021	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025
Rates	45,007.43	68,050.62	156,710.00	30,035.00	104,105.00	74,194.85
Lands &Royalties	270,631.90	159,727.87	200,127.96	58,222.06	135,000.00	125,600.00
Rent of Lands	113,271.09	143,847.37	6,660.00	18,283.00	50,000.00	37,440.00
Licenses	16,780.00	14,568.00	205,780.00	197,533.33	289,499.72	265,878.00
Fees	22,863.00	28,353.00	63,450.00	62,758.00	71,000.00	69,790.00
Fines, Penalties & Forfeits	7,385	5,920.00	1,670.00	0.00	5,000.00	0.00
Misc.	1,199.35	-	35,185.00	47,300.00	0.00	20,000.00
TOTAL	**477,137.77**	**420,466.86**	**669,582.96**	**414,131.06**	**654,604.72**	**592,902.85**

2.2.2 Update on Disbursements/Expenditure

In 2025, the district's total expenditure amounted to GH¢ 14,117,207.90. Compensation accounted for the largest share at 57%, followed by Goods and Services at 33% and Capital Expenditure at 10% of total annual spending. The outturn was almost 43% of the approved budget. Compared to previous years, expenditure increased by 6% over 2024 and by more than 160% relative to the base year (2021). Despite the rise in spending, the District recorded a fiscal surplus of GH¢ 5,395,326.07 for the year.

A detailed analysis of the Assembly's expenditure over the years indicates that Employee Compensation has consistently been the largest contributor to total spending, averaging approximately 60% over the past three years. As shown in Table 2.2c, compensation expenditure grew by nearly 20% compared to the previous year and by 230% relative to the baseline figure of GH¢ 2,430,066.00. Furthermore, it exceeded the approved 2025 expenditure target by almost 20%. This significant increase can be attributed to net staff postings during the year, promotions, and the overall rise in government workers' salaries.

Expenditure on Goods and Services amounted to GH¢ 4,723,458.86, representing 33% of the District's total actual expenditure for the year under review. While this category accounted for the second-highest spending, it fell short of the 2025 approved budget by 34.4%. Since 2021, expenditure on Goods and Services has shown a consistent upward trend: it increased by 14 in 2023 compared to the 2022 figure, and rose by 25% in 2024 over 2023, and grew by nearly 28% in 2025 relative to the previous year's figure of GH¢ 3,687,120.44. The increase in spending was primarily driven by key activities, including solid waste management, travel and transport, and general operational expenses.

Capital Expenditure (Capex) for 2025 amounted to GH¢ 1,384,598.04, representing almost 10% of the District's total expenditure. This is the third-highest Capex recorded since 2021. Despite this, actual spending fell short of the approved target of GH¢ 19,161,679.42 by almost 93% and was 45% below the base-year (2021) figure. Nevertheless, compared with the previous year, Capex declined by 24%. Key investments under this category included rural electrification, health, education, security, and water and sanitation projects, all of which were critical to advancing the District's development objectives.

2.2.3 Capex Budget Performance Analysis, 2025

Assessing the performance of the Capital Expenditure (Capex) budget is crucial to understanding how effective investments contribute to the District's medium-term development goals. The Asunafo South District Assembly conducted a Capex Budget Performance Analysis to identify inefficiencies, improve resource allocation, and support evidence-based decision-making. This analysis aims to enhance the impact and value of capital investments under the 2022-2025 Medium-Term Development Plan, ensuring that financial resources are optimally utilized to advance the District's strategic priorities.

As shown in Table 2.2d, there is a notable discrepancy between the projected allocations and actual spending for the District's Capex in the 2025 fiscal year. Initially, the unconstrained Capex estimate was set at GH¢36,094,949.90. However, due to budgetary constraints, this figure was revised to a more feasible estimate of GH¢19,161,679.43, which was the amount ultimately released for capital projects for the year.

The analysis indicates a significant gap between the funds allocated and the actual expenditure. Of the GH¢19,161,679.43 allocated for capital projects, only GH¢1,384,598.04 was spent, leaving an unutilized balance of GH¢17,777,081.38. This underutilization reflects challenges in the effective and timely execution of planned capital projects. A key contributing factor is the shortfall in DACF releases to the District, which were 59% below the allocated amount.

To address these challenges, the Assembly should, where applicable, explore alternative financing mechanisms, such as public-private partnerships, to enhance resources for capital projects and ensure their timely implementation.

2.2.4 CAPEX Budget Allocation and Implementation for Active Projects

Table 2.2e provides a detailed overview of the capital expenditure (Capex) budget allocation and its implementation for ongoing infrastructure and development projects undertaken by the Assembly. The multi-year Capex projections demonstrate the Assembly's strong commitment to sustained capital investments, with a total medium-term plan estimate of GH₵49,276,224.55. This substantial allocation underscores the District's focus on enhancing and expanding critical infrastructure and public services to support its long-term development objectives.

The 2025 and 2026 annual estimates reflect a strategic, multi-year approach to capital expenditure, enabling the District to plan and allocate resources efficiently over time. In 2025, the approved/released Capex amounted to GH₵19,161,679.43, marking a strong commitment to capital projects. However, Table 2.2e shows a significant gap between this allocation and the actual expenditure of GH₵1,384,598.04. This underutilization highlights the need for the Assembly to focus on ensuring the timely execution of projects, completing them efficiently, optimizing value for money, and aligning capital investments with the District's medium-term development goals.

The Assembly has initiated a range of projects, including educational facilities, public infrastructure, and community development initiatives, all aimed at addressing the urgent needs of District communities. However, inconsistencies in project completion rates and delays indicate challenges in project management and execution. This suggests the need for a thorough review of

planning, procurement, and implementation processes to ensure more effective execution going forward.
To overcome these challenges, the Assembly should prioritize exploring alternative financing mechanisms, including public-private partnerships where suitable, to strengthen resource mobilization for capital projects.

Table 2. 2c: Update on Expenditure, 2025

Budget Items	2021			2022			2023			2024			2025		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	2,470,241.09	2,430,066.28	2,430,066.28	2,832,859.13	2,791,564.84	2,791,564.84	3,246,741.98	5,572,138.46	5,572,138.46	4,508,496.15	7,777,909.87	7,777,909.87	6,647,821.72	8,009,151.00	8,009,151.00
Goods and Services	3,460,710.81	440,918.09	440,918.09	1,077,917.34	2,046,793.72	2,046,793.72	3,048,362.18	2,955,218.51	2,955,218.51	3,387,730.01	3,687,120.44	3,687,120.44	7,200,054.34	4,723458.86	4,723,458.86
CAPEX	3,479,022.12	2,547,734.11	2,547,734.11	5,227,943.35	1,108,503.76	1,108,503.76	4,168,845.18	239,973.07	239,973.07	4,504,793.65	1,829,106.63	1,829,106.63	19,161,679.42	1,384,598.04	1,384,598.04
Total	**9,409,974.02**	**5,418,718.48**	**5,418,718.48**	**9,138,719.82**	**5,946,862.32**	**5,946,862.32**	**10,463,949.34**	**8,767,330.04**	**8,767,330.04**	**12,401,019.81**	**13,294,136.94**	**13,294,136.94**	**33,009,555.48**	**14,117,207.90**	**14,117,207.90**

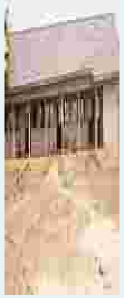
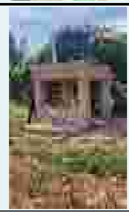
Source: ASDA, Finance Department, December Trial Balance, 2021, 2022, 2022,2023, 2024 & 2025

Table 2. 2d: Capex Budget Performance Analysis, 2025

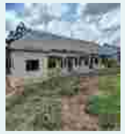
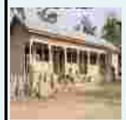
Estimate			Release	Expenditure	Variance		
Source of Fund	**Unconstrained (A)**	Constrained (B)	C	(D)	(A-B)	(B-C)	**C-D**
IGF	71,050.00	31,145.00	0	0	39,905.00	31,145.00	0
DACF	20,005,059.00	16,548,565.30	1,197,598.04	1,197,598.04	3,456,493.70	15,350,967.26	0
MPCF	800,000.00	620,467.12	0	0	179,532.88	620,467.12	0
GPSNP	1,325,928.00	453,464.00	0	0	872,464.00	453,464.00	0
SIF	8,304,157.11	0	0	0	8,304,157.11	0.00	0
DACF-RFG	3,054,326.00	1,508,038.00	187,000.00	187,000.00	1,546,288.00	1,321,038.00	0
Development partners	2,534,429.79	0	0	0	2,534,429.79	0.00	0
Total	**36,094,949.90**	**19,161,679.42**	**1,384,598.04**	**1,384,598.04**	**16,933,270.48**	**17,777,081.38**	0.00

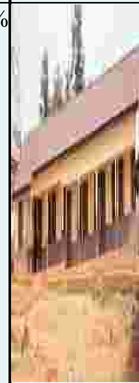
Source: ASDA, Annual Action Plan, DMTDP 2022-2025, Composite Budget,2025

Table 2.2e: CAPEX Budget Allocation and Implementation for Active Projects

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2025									
							Project									
Total MediumTerm Plan Estimate (Plan)	Annual Estimate (plan)		Annual ceilings		Approved /Released	Expenditure	Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Completion status		Time overruns	Land acquisition and resettlement
													%	Picture		
2022 - 2025	2026	2025	2026	2025	2025	2025										
49,276,224.55	**31,276,423.00**	**19,161,679.42**	**31,276,423.00**	**19,161,679.42**	**1,384,598.04**	**1,384,598.04**	2011001	Construction Of 1No. 3-Unit Classroom Block With Staff Common Room and Office and Ancillary Facility At Noberkaw Methodist JHS	2	325,294.88	433,533.48	154,264.29	68%		1	Land donated by TA and No resttlement was required
								Construction Of 1No. Borehole With Handpump at Kwadoma	2	58,410. 00	58,41 0.00	-	100%		1	Land donated by TA and No resttlement was required N/A
								Mechanization Of 1No. Borehole at Pafo	2	44,258. 00	44,25 8.00	25,000.00	100%		1	Land donated by TA and No resttlement was required
								Construction Of 1No. Police Station at Abuom	3	295,836.40	295,836.40	172,493.29	56%		3	Land donated by TA and No resttlem

																ent was required
								Construction Of Durbar Ground at Kwapong	8	241,985.00	241,985.00	-	18%		7	Land donated by TA and No resttlem ent was required
							515005	Construction 1No CHPS Compound at Wejakrom	9	153,371.70	153,371.70	74,22 7.32	48%		8	Land donated by TA and No resttleme nt was required
							218278	Completion Of 3- Unit Classroom Block at Siiso	6	77,524. 15	77,52 4.15	-	100%		5	Land donated by TA and No resttleme nt was required
							113009	Completion Of 3- Story Administratio n Block At Kukuom	10	1,186,436.83	1,186,436.83	457,965.50	58%		9	Land donated by TA and No resttleme nt was required
							217116	Const. Of 1 No 3- Unit Clrm Blk With KVIP & at Siiso Bowjiase	7	181,970.90	181,970.90	60,00 0.00	47%		6	Land donated by TA and No resttleme nt was required

							1617008	Extension Of Male Hostel With 3 No Teacher's Quarters at Kwapong NTC	7	245,323.05	245,323.05	30,00 0.00	100%		6	Land donated by TA and No resttlement was required
							216107	Const. Of 1no 3 - Unit Clrm Blk With KVIP at Asampanaye	8	182,437.65	182,437.65	75,00 0.00	57%		7	Land donated by TA and No resttlement was required
							218276	Const. Of 1 No 3 -Unit Classroom Block at Kukuom Methodist	6	191,769.29	191,769.29	144,287.00	100%		4	Land donated by TA and No resttlement was required
							218277	Const. Of 1No 3- Unit Clrm Blk at Abuom D/A JHS	6	274,740.13	274,740.13	146,073.15	53%		5	Land donated by TA and No resttlement was required
							218278	Const. Of 1 No 3 - Unit Clrm Blk at Siiso D/A JHS	6	273,869.50	273,869.50	110,454.30	45%		5	Land donated by TA and No resttlement was required
							2112011	Completion Of 1No Store For Sankore Daily Market (20Unit) At Sankore.	9	162,742.00	162,742.00	109,367.00	83%		8	Land donated by TA and No resttlement was required

								Construction Of 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom Girls Model School	4	248,734.07	248,734.07	210,914.02	100%		3	Land donated by TA and No resttlement was required
								Construction Of 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School	4	271,245.72	271,245.72	215,688.40	100%		3	Land donated by TA and No resttlement was required
								Rehabilitation of 5.5km Abongokrom-Tiabante-Owusukrom feeder road	3	662,964.05	662,964.05	42,325,42	100		1	Land donated by TA and No resttlement was required
								Rehabilitation of Denyase Junction to Denyase feeder road (1.8KM)	1	549,145.97	549,145.97	0.00	100		1	Land donated by TA and No resttlement was required

								Renovation of CHPs compound and construction of 4-seater KVIP at Agyarekrom	1	197,372 .70	197,372 .70	60,000.00	100		1	Land donated by TA and No resttlement was required
								Completion of 1 No. Health Centre at Anwiam	1	470,700.19	470,700.19	0.00	100		1	Land donated by TA and No resttlement was required
								Construction of CHPS compound with ancillary facilities at Amankwaahkrom	4	534,090.00	534,090.00	484,499.10	100		1	Land donated by TA and No resttlement was required
								Drilling of 14No Boreholes fitted with handpump at Paakeso, Atekyem, Tufforkrom, Akwasi Nyamekrom, Boakyekrom, Amekukrom, Siiso, Marfokrom, Tuffourkrom, Nkawie, Donkorkrom	2	43,766.00	43,766.00	10,000.00	100		1	Land donated by TA and No resttlement was required
								Completed the construction of H2Ome Water Station at Noberkaw	3	1,296,000	1,296,000	1,166,400	100		1	Land donated by TA and No resttleme

								(Counterpart fund)							nt was required
								Construction of 1No. Emergency ward, an elevated concrete polytank stand, and provision of R350 litres Polytank at Kukuom Hospital	0	971,016.00	971,016.00	0.00	0		0	Land donated by TA and No resttlement was required
								Construction of 1No. CHPS compound, 2-unit Nurses' quarters, an elevated concrete stand and provision of R350 Polytank at Siiso	0	1,460,988.84	1,460,988.84	0.00	0		0	Land donated by TA and No resttlement was required
								Construction of 1No. CHPS compound, 2-unit Nurses' quarters, an elevated concrete stand and provision of R350 Polytank at Camp No. 1	0	1,460,988.84	1,460,988.84	0.00	0		0	Land donated by TA and No resttlement was required
								Construction of 1No. 2-unit KG block, an elevated concrete	0	783,922.31	783,922.31	0.00	0		0	Land donated by TA and No resttleme

								polytank stand, and provision of R350 Polytank at Sankore Beposo								nt was required
								Construction of 1No. 6-unit classroom block, 1No. 6-seater KVIP with menstrual hygiene and 2No. urinal at Kukuom Methodist School	0	1,131,490.23	1,131,490.23	0.00	0		0	Land donated by TA and No resttlement was required
								Construction of 1No. 3-unit classroom block, 1No. 4-seater KVIP with menstrual hygiene and 2No. urinal at Kwabenakuma	0	701,112.81	701,112.81	0.00	0		0	Land donated by TA and No resttlement was required
								Drilling of 10No. Boreholes fitted with handpump	0	500,000.00	500,000.00	475,000.00	0		0	Land donated by TA and No resttlement was required
49,276,224.55	**31,276,423.00**	**19,161,679.42**	**31,276,423.00**	**19,161,679.42**	**1,384,598.04**	**1,384,598.04**				**14,331,242.17**	**14,439,480.00**	**4,224,564.26**				

2.2.5 Estimated Cost and Cost Overruns of Active Projects

Investment in public infrastructure plays a crucial role in improving living standards and providing essential services at the local level. In the Asunafo South District, however, active projects often face challenges such as execution delays, cost overruns, and financing gaps. These issues are significant when evaluating the value-for-money and efficiency of the district's spending. A thorough review of cost estimates, actual expenditures, and outstanding balances across various sectors helps identify implementation hurdles and supports more informed planning and policy decisions.

As shown in Table 2.2f, the revised contract sums across all sectors total GH¢15,337,594.31, which is slightly higher than the initial contract sum of GH¢15,229,355.71. Of this revised amount, GH¢4,434,878.69 has been paid, representing 28.64% of the total, leaving an outstanding balance of GH¢10,902,715.62. Notably, the Noberkaw Methodist JHS block is the only project to have recorded a cost overrun of GH¢108,238.60. Although cost overruns are not widespread, many projects exhibit low completion rates and partial payments, suggesting potential challenges in funding or project management. The risk of cost overruns remains high across some subprojects, and contractors may eventually seek payment or take legal action for completed work, especially as project timelines have already passed.

To mitigate these risks, the Assembly should promptly settle outstanding payments to service providers. This would help avoid contractor disputes and maintain trust in local government contracts. Furthermore, to ensure optimal resource utilization, the Assembly should avoid overcommitting to several low-progress projects. Instead, it should focus on completing fewer, high-impact projects that promise better results for the community.

2.2.6 Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Assessing cumulative capital expenditure (CAPEX) throw-forward in the context of the Medium-Term Budget Framework (MTBF) for 2025–2027 is critical for effective project management. This process allows monitoring of the remaining costs required to complete ongoing projects, ensuring that subprojects remain within their allocated budgets. It also helps ensure sufficient funds for project completion in the coming years, mitigating the risk of financial shortfalls and keeping projects on track.

As indicated in Table 2.2g, the CAPEX throw-forward of GH¢31,276,423 in 2025 exceeded the Medium-Term Budget Framework (MTBF) ceiling of GH¢19,161,679.42 by GH¢12,114,743.58. This over-commitment places significant pressure on subsequent-year budgets and signals that the Assembly is financially overextended. It also increases the risk that ongoing projects could stall due to funding gaps unless prudent measures are taken to mobilize additional resources or establish partnerships, thereby ensuring the timely completion of subprojects and optimizing value for money.

Table 2.2g: Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throws Forward	31,276,423.00
MTBF (Ceilings)	19,161,679.42
Variation	12,114,743.58

Source: 2025 CB and PIP, Asunafo South District, 2025

Table 2.2f: Estimated Cost and Cost overruns of Active Project

#	Department/Project Name	Total Contract Sum	Revised Contract Sum	Cost Overrun - GH¢	Actual Payment	Outstanding Balance - GH¢	% Work Done
Health Department							
1	Extension Of Male Hostel With 3 No Teacher's Quarters at Kwapong NTC	245,323.05	245,323.05	0	30,000.00	215,323.05	100
2	Renovation of CHPs compound and construction of 4-seater KVIP at Agyarekrom	197,372.70	197,372.70	0	60,000.00	137,372.70	80%
3	Completion of 1 No. Health Centre at Anwiam	470,700.19	470,700.19	0	0.00	470,700.19	13%
4	Construction of CHPS compound with ancillary facilities at Amankwaahkrom	534,090.00	534,090.00	0	484,499.10	49,590.90	90%
5	Construction of 1No. Emergency ward, an elevated concrete polytank stand, and provision of R350 litres Polytank at Kukuom Hospital	971,016.00	971,016.00	0	0	971,016.00	Awarded
6	Construction of 1No. CHPS compound, 2-unit Nurses' quarters, an elevated concrete stand and provision of R350 Polytank at Siiso	1,460,988.84	1,460,988.84	0	0	1,460,988.84	Awarded
7	Construction of 1No. CHPS compound, 2-unit Nurses' quarters, an elevated concrete stand and provision of R350 Polytank at Camp No. 1	1,460,988.84	1,460,988.84	0	0	1,460,988.84	Awarded
	Sub Total	**5,340,479.62**	**5,340,479.62**	**0.00**	**574,499.10**	**4,765,980.52**	
Central Administration							
1	Completion Of Durbar Ground at Kwapong	241,185.00	241,185.00	0	0	241,185.00	18
2	Completion Of 3- Storey Administration Block At Kukuom	1,186,436.83	1,186,436.83	0	457,965.50	728,471.33	0.58
3	Completion Of 1 No CHPS Compound at Wejakrom	153,371.70	153,371.70	0	74,227.32	79,144.38	48
4	Conpletion Of 1No. Police Station at Abuom	295,836.40	295,836.40	0	295,836.40	0	56

	Sub Total	**1,876,829.93**	**1,876,829.93**	**0.00**	**828,029.22**	**1,048,800.71**	
Education							
1	Completion Of 1No 3- Unit Clrm Blk at Abuom D/A JHS	274,740.13	274,740.13	0	146,073.15	128,666.98	0.53
2	Completion Of 1no 3 - Unit Clrm Blk With KVIP at Asampanaye	182,437.65	182,437.65	0	75,000.00	107,437.65	0.47
3	Completed 1 No 3 Unit Classroom Block at Kukuom Methodist	191,769.29	191,769.29	0	144,287.00	47,482.29	100
4	Renovation Of 1 No 6- Unit Classroom Block at Kukuom Methodist	148,245.50	148,245.50	0	30,000.00	118,245.50	23
5	Completed of 1 No 3 - Unit Clrm Blk at Siiso D/A Jhs	273,869.50	273,869.50	0	183,415.25	90,454.25	45
6	Completion of 1 No 3- Unit Clrm Blk With KVIP & at Siiso Bowjiase.	181,970.90	181,970.90	0	60,000.00	121,970.90	70
7	Completed Of 3- Unit Classroom Block at Siiso.	77,524.15	77,524.15	0	-	77,524.15	100
8	Completed 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom Girls Model School	248,734.07	248,734.07	0	248,734.07	0	100
9	Cmpleted 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School	271,245.72	271,245.72	0	271,245.72	0	100
10	Completion of 1No. 3-Unit Classroom Block With Staff Common Room And Office and Ancillary Facility At Noberkaw Methodist JHS	325,294.88	433,533.48	108,238.60	206,585.98	226,947.50	75
11	Construction of 1No. 6-unit classroom block, 1No. 6-seater KVIP with menstrual hygiene and 2No. urinal at Kukuom Methodist School	1,131,490.23	1,131,490.23	0	0	1,131,490.23	Awarded

12	Construction of 1No. 3-unit classroom block, 1No. 4-seater KVIP with menstrual hygiene and 2No. urinal at Kwabenakuma	701,112.81	701,112.81	0	0	701,112.81	Awarded
13	Construction of 1No. 2-unit KG block, an elevated concrete polytank stand, and provision of R350 Polytank at Sankore Beposo	783,922.31	783,922.31	0	0	783,922.31	Awarded
	Sub Total	**4,792,357.14**	**4,900,595.74**	**108,238.60**	**1,313,019.48**	**3,587,576.26**	
Works Department							
1	Renovation Of 1No. 12-Seater Aqua Privy Toilet At Kukuom	65,145.00	65,145.00	0	-	65,145.00	100
2	Completed 1No. Borehole With Handpump at Kwadoma	58,410.00	58,410.00	0	-	58,410.00	100
3	Mechanization Of 1No. Borehole at Pafo	44,258.00	44,258.00	0	25,000.00	19,258.00	100
4	Drilling of 14 No. Boreholes fitted with handpump at Paakeso, Atekyem, Tufforkrom, Akwasi Nyamekrom, Boakyekrom, Amekukrom, Siiso, Marfokrom, Tuffourkrom, Nkawie, Donkorkrom	43,766.00	43,766.00	0	10,000.00	33,766.00	100
5	Completed the construction of H2Ome Water Station at Noberkaw (Counterpart fund)	1,296,000.00	1,296,000.00	0	1,166,400.00	129,600.00	100
6	Drilling of 10No. Boreholes fitted with handpump	500,000.00	500,000.00	0	475,000.00	25,000.00	100
7	Rehabilitation of 5.5km Abongokrom-Tiabante-Owusukrom feeder road	662,964.05	662,964.05	0	42.930.89	620,033.16	100
8	Rehabilitation of Denyase Junction to Denyase feeder road (1.8KM)	549,145.97	549,145.97	0	0	549,145.97	100
	Sub Total	**3,219,689.02**	**3,219,689.02**	**0.00**	**1,719,330.89**	**1,500,358.13**	
	Grand Total	**15,229,355.71**	**15,337,594.31**	**108,238.60**	**4,434,878.69**	**10,902,715.62**	

2.2.7 Capital envelope spent on active projects

This section provides an overview of the capital envelopes allocated to active projects within the 2025 - 2027 composite budget. It outlines the current funding distribution, highlights key financial commitments, and identifies significant variances from planned expenditures. By analyzing these figures, the Assembly can evaluate budget utilization, identify potential risks, and ensure that resources are deployed efficiently to support the successful implementation of projects.

Table 2.2h presents the capital envelope expenditure for active projects. The total allocation amounts to GH¢19,161,679.43, of which GH¢475,000.00 was spent on new projects and GH¢909,598.04 on rollover projects, bringing total expenditure to GH¢1,384,598.04, representing a utilization rate of just over 7.23%.

A review of the data shows that 51% of total capital expenditure was directed to the education sector, followed by the energy sector at 29%. Other sectors, including Local Government and Roads, received substantial allocations but recorded minimal disbursement. These trends may reflect procurement delays, implementation bottlenecks, or insufficient project readiness. While education and health received the most attention, both sectors still fell short of full budget utilization.

Table 2.2h: Amount of capital envelope spent on active projects

Department	Capital envelope amount	Amount spent on rollover projects	Amount spent on new projects
Health	2,182,760.98	162,802.00	0.00
Education	5,925,191.78	396,800.00	0.00
Agriculture	0.00	-	0.00
Works	10,715,227,61	349,996.00	475,000.00
Central Administration	338,499.06		0.00
Social Welfare and Community Development	0.00	0.00	0.00
BAC	0.00	0.00	0.00
NADMO	0.00	0.00	0.00
Births and Deaths	0.00	0.00	0.00
Human Resources	0.00	0.00	0.00
Statistics	0.00	0.00	0.00
Physical Planning	0.00	0.00	0.00
Total	**19,161,679.43**	**909,598.04**	**475,000.00**

Source: 2025 Financial Statement, Asunafo South District.

2.3 Update on Indicators and Targets

Performance indicators are vital tools for tracking progress, identifying areas for improvement, and guiding evidence-based decision-making. In implementing its Medium-Term Development Plan (2022–2025), the Asunafo South District adopted 101 performance indicators. These indicators were jointly defined and agreed upon by the National Development Planning

Commission, in collaboration with the Regional Planning Coordinating Units and the Metropolitans, Municipals, and District Assemblies. Of these, 25 are national core indicators, 55 are district-specific indicators, and 21 are Integrated Social Services (ISS) indicators.

By thematic area, Social Development comprises the largest share of indicators (68), followed by Economic Development (19); Environment, Infrastructure, and Human Settlements (6); Governance, Corruption, and Public Accountability (6); Emergency Planning and Preparedness (1); and Implementation, Coordination, Monitoring, and Evaluation (1). Annex 2a presents detailed information on the performance levels of these indicators across the respective development dimensions.

2.3.1 District Performance Indicators

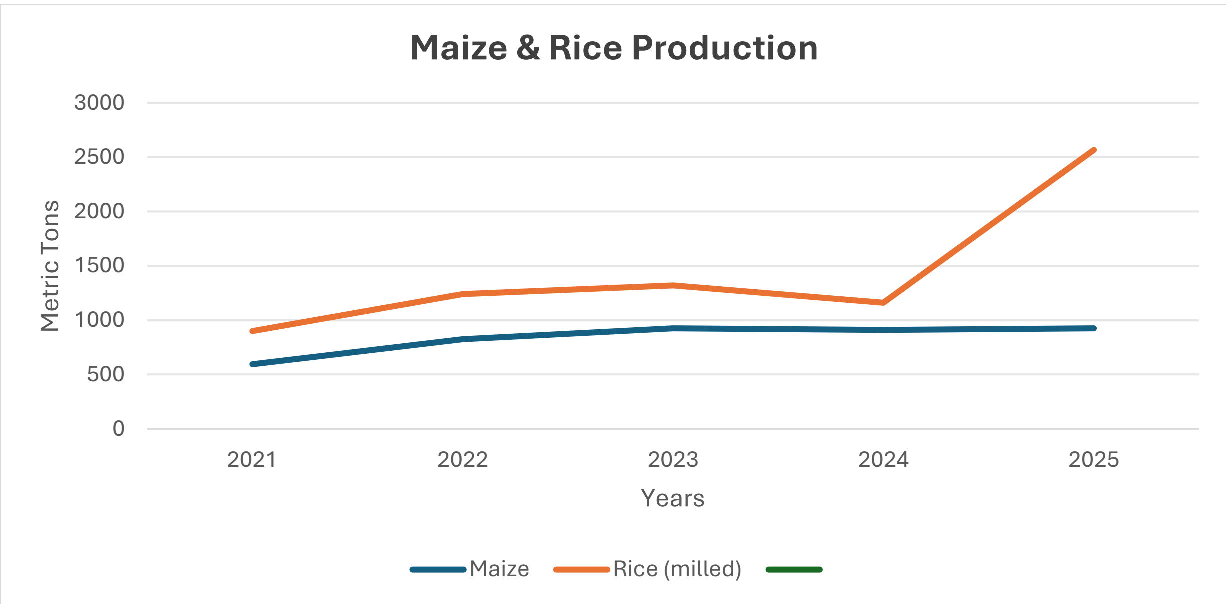
2.3.1.1 Economic Development

Agricultural production

The analysis of agricultural production indicators over the 2022-2025 medium-term period reveals mixed performance across crops and livestock, influenced by ongoing interventions such as the Planting for Food and Jobs Programme, pest control training, livestock vaccination, and post-harvest management initiatives.

Maize production increased from 595 tonnes in 2021 to a high of 925 tonnes in 2023, then dipped to 911 tonnes in 2024 before returning to 925.4 tonnes in 2025. Despite overall improvement, the 2025 target of 1,000 tonnes was not achieved, reflecting ongoing productivity challenges.

Rice production rose steadily from 900 tonnes in 2021 to 1,242 tonnes in 2022 and 1,321 tonnes in 2023, declined to 1,160 tonnes in 2024, and then increased significantly to 2,567.3 tonnes in 2025. This reflects strong growth from baseline, although the target of 3,000 tonnes was not met.



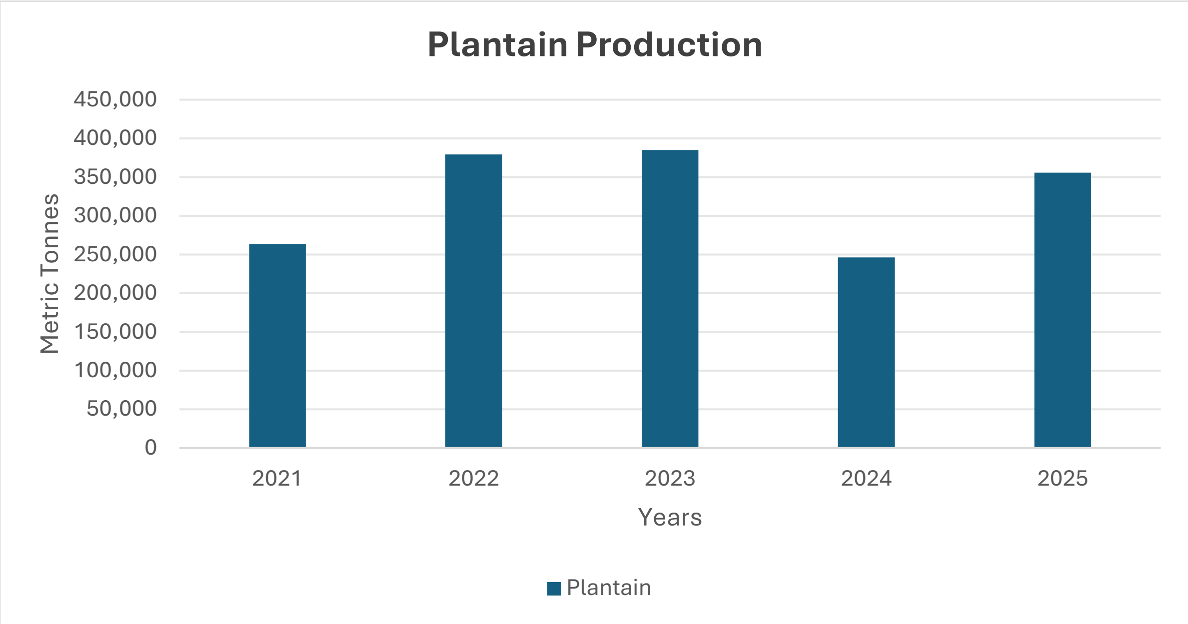
Cassava production increased from a baseline of 331,679 tonnes in 2021 to 408,960 tonnes in 2022, but declined sharply to 237,263 tonnes in 2023, 214,876 tonnes in 2024, and further to

206,179 tonnes in 2025, falling below both the baseline and the target levels. This indicates a significant reversal in gains.

Yam production improved gradually from 315 tonnes in 2021 to 335 tonnes in 2022 and 370 tonnes in 2023, with a slight dip in 2024 (369.5 tonnes) and an increase to 423 tonnes in 2025. Although above baseline, it remained below the target of 700 tonnes.

Cocoyam production increased from 40,535 tonnes in 2021 to 44,670 tonnes in 2022 and 48,937 tonnes in 2023, but declined significantly to 34,995 tonnes in 2024 and 33,300 tonnes in 2025, falling below baseline levels, indicating instability in production. These fluctuations suggest vulnerability to climatic and agronomic challenges.

Plantain production increased substantially from a baseline of 263,700 tonnes in 2021 to 379,201 tonnes in 2022 and 385,200 tonnes in 2023, but declined sharply to 246,105.6 tonnes in 2024 before recovering to 355,561 tonnes in 2025. Despite recovery, production remained below the target.



Cocoa production remained relatively stable, increasing from 6,732 tonnes in 2021 to 7,331 tonnes in 2022, fluctuating slightly over the years, and reaching 7,215 tonnes in 2025. This indicates steady performance close to the target of 7,500 tonnes.

Oil palm production increased slightly from 9,134 tonnes in 2021 to 9,709 tonnes in 2022 but declined continuously to 7,056 tonnes in 2023, 4,328 tonnes in 2024, and 3,955 tonnes in 2025, falling significantly below baseline and target levels.

Livestock indicators generally showed improved performance. **Cattle** population increased steadily from a baseline of 1,620 to 1,879 in 2022 and 1,902 in 2023, then rose sharply to 5,345 in 2024 and 5,263 in 2025, exceeding the target of 5,000. This reflects strong performance in the livestock subsector, driven by the success of interventions such as vaccination and sensitization.

Sheep population increased from 19,200 in 2021 to 24,883 in 2022 and continued to rise to 26,210 in 2024 before declining slightly to 24,799 in 2025, remaining above baseline but slightly below the target, suggesting challenges in small ruminant management.

Goat population increased from 7,125 in 2021 to 8,037 in 2022 but declined sharply to 6,503 in 2023, 3,317 in 2024, and 2,882 in 2025, falling below baseline and target levels. This dwindling performance is heavily attributed to taboos on goat rearing in major communities of the district, such as Kukuom, Noberkaw, and Tanoso.

Pig production increased from 13,028 in 2021 to 14,956 in 2022 but declined significantly to 12,544 in 2023 and further to 2,897 in 2024, with a slight recovery to 3,018 in 2025, remaining far below baseline, indicating vulnerability to disease and management constraints.

Poultry production increased from 23,088 in 2021 to 28,629 in 2022 and remained relatively stable in 2023 before dropping sharply to 6,500 in 2024 and recovering to 10,500 in 2025, exceeding the target but remaining below baseline levels. The government's "Nkoko Nkitinkiti" programme has introduced the distribution of 10,000 chicks to boost local poultry production. This potentially will increase poultry production in 2026.

10,000-day-old Broilers in an anchored poultry farm at Siana

Agricultural indicators show livestock success but unstable crop production below targets, threatening food security and income.
Performance trends reveal key challenges: inadequate logistics, limited staff capacity, poor post-harvest systems, and a lack of office space. These issues have hindered effective programme implementation and service delivery.
To achieve the objectives of increased agricultural productivity and food security, there is a need to:

- Strengthen extension service delivery through improved logistics and capacity building.
- Enhance post-harvest management systems to reduce losses.
- Scale up crop-focused interventions to complement gains in livestock production.
- Improve institutional capacity and infrastructure, including the provision of office space and operational resources.

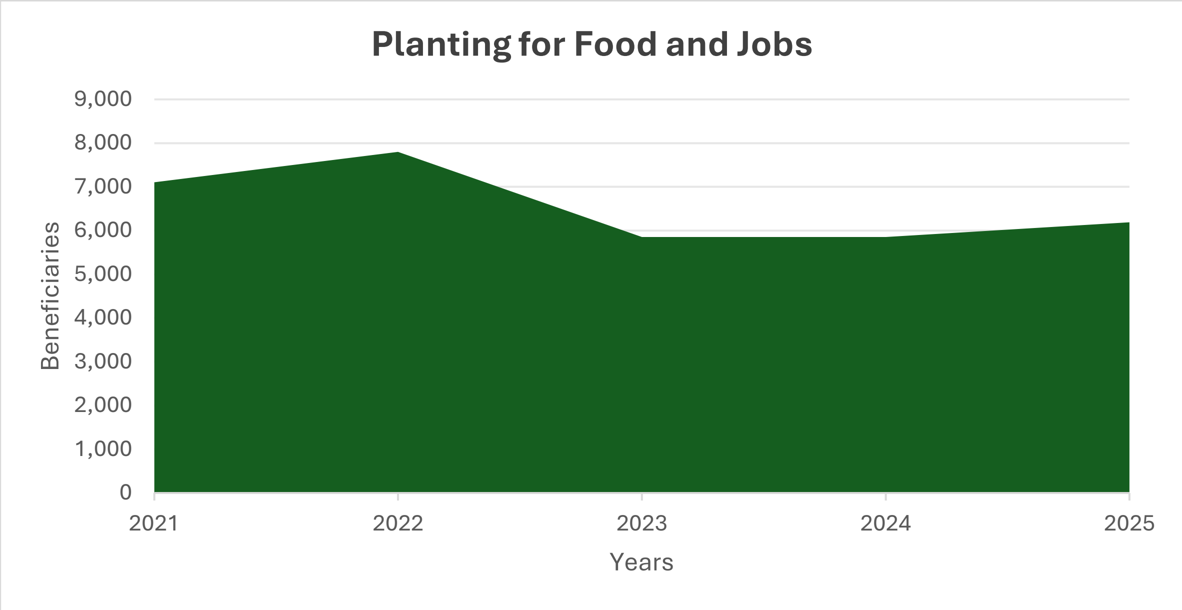
Extension Service Delivery
The extension officer-to-farmer ratio (excluding cocoa officers) improved from 1:2851 in 2021 to 1:2510 in 2022, then worsened to 1:2951 in 2023, 1:3888 in 2024, and 1:3888 in 2025, remaining well above the 1:500 target. The overall ratio followed a similar trend, highlighting a growing gap between extension staff and farmers.
The worsening ratios reflect inadequate extension staffing and an increasing farmer population, both of which significantly undermine the objective of providing effective technical support to farmers and improving agricultural productivity.

Logistics and Operational Capacity
The number of Agricultural Extension Agents (AEAs) with motorbikes declined from 13 in 2021 to 6 in 2025, well below the target of 15. This reduced mobility has limited extension officers' ability to reach farmers, especially in remote areas, affecting training, demonstrations, and the monitoring of agricultural practices. Overall, declining staff and logistics have weakened extension service delivery in the district, as reflected in the high officer-to-farmer ratio and limited access to motorbikes.

Key findings: Farmers' mixed results in agricultural production are linked to inadequate technical support for better practices, pest control, and post-harvest management. Resource constraints hinder the recruitment and training of extension staff, putting the district's productivity and food security at risk.

To address these challenges, the number of extension officers must be increased to reduce the extension officer-to-farmer ratio to acceptable levels. In addition, the District Assembly should prioritize the provision of motorbikes and other logistics to enhance the mobility and effectiveness of AEAs. Capacity-building programmes for extension staff should also be strengthened to improve service delivery. Furthermore, leveraging partnerships with private sector actors and NGOs can help bridge the gap in extension services. Taken together, these actions are imperative to ensure robust agricultural support and sustainable rural development.

"Planting for Food and Jobs" Programme
The implementation of the Government's flagship programme, Planting for Food and Jobs (PFJ), over the period reflects mixed performance in farmer participation, extension service delivery, and job creation, influenced by ongoing interventions such as input distribution, farmer sensitization, and extension support services.



The number of beneficiary farmers increased from a baseline of 7,103 in 2021 to 7,800 in 2022, indicating improved programme uptake. However, participation declined sharply to 5,853 in 2023 and remained stagnant through 2024 and the 2025 target. Actual performance in 2025 improved slightly to 6,192 but remained below the baseline and earlier peak levels. The decline and stagnation in farmer participation suggest reduced programme coverage and possible challenges in input distribution, farmer engagement, or programme attractiveness, which could negatively affect the objective of increasing agricultural productivity and food security.

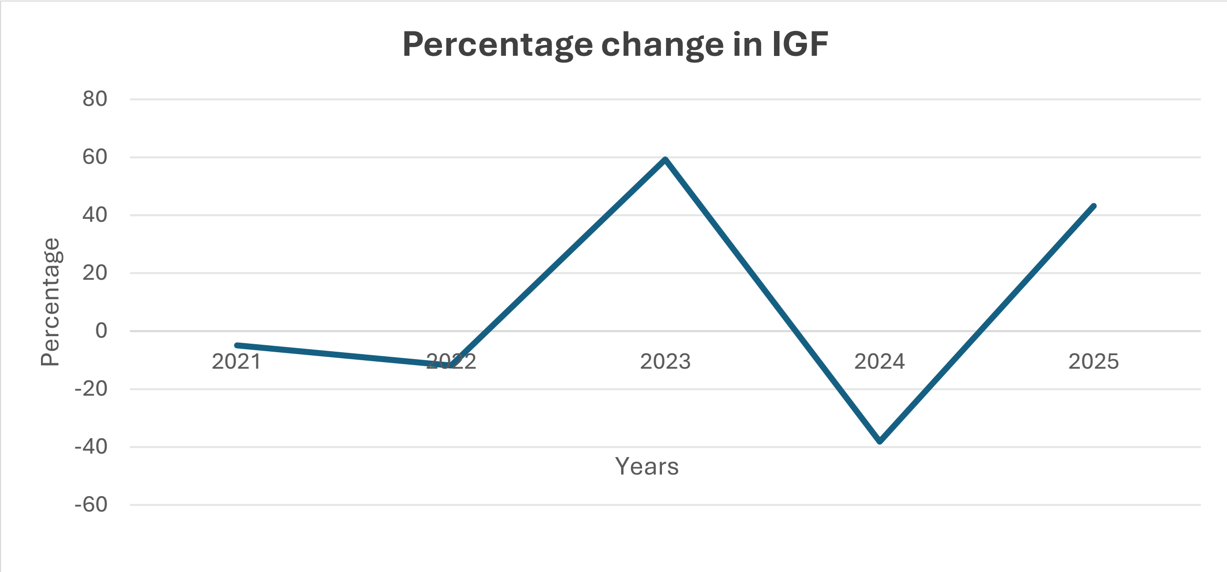
Extension officers for the programme rose from 12 in 2021 to 14 in 2022, stayed stable in 2023, then fell to 9 in 2024 and 2025, far below the target of 25. This reduction undermines effective programme delivery, as farmers may not receive adequate technical support to improve yields.
The total number of jobs created under the programme increased from a baseline of 4,600 in 2021 to 5,067 in 2022, indicating initial success. However, job creation declined to 4,520 in 2023 and further to 4,231 in 2024. In 2025, jobs created rose significantly to 6,500, exceeding the target of 5,000. The sharp increase in 2025 suggests a strong recovery and expansion of programme activities, contributing positively to employment generation and rural livelihoods. However, the earlier decline indicates inconsistencies in programme implementation over the period.

The analysis reveals that although the PFJ programme has contributed to job creation and agricultural support, its overall performance has been inconsistent. The decline in beneficiary farmers and extension officers indicates capacity and operational challenges, which may be linked to inadequate logistics, limited funding, and weak extension systems. These challenges have implications for achieving the broader goals of increasing agricultural productivity, ensuring food security, and promoting employment generation. Reduced farmer participation and weak extension support may limit the adoption of improved technologies and farming practices.

To enhance the effectiveness and sustainability of the PFJ programme at the local level, as the programme has ended, there is a need to strengthen extension services by recruiting and equipping more extension officers. Improving logistics and ensuring the timely distribution of inputs will help increase farmer participation. Additionally, sustained investment is required to maintain and scale up job creation gains. Strengthening monitoring and coordination mechanisms will also ensure consistency in programme implementation.

Internally Generated Fund (IGF)

The percentage change in IGF was negative at baseline (-4.91%) in 2021 and declined further to -11.88% in 2022, indicating reduced revenue performance. However, there was a sharp recovery in 2023, with a 59.25% increase, suggesting improved efforts to mobilize revenue. This was followed by another decline in 2024 to -38.15%, indicating instability in revenue performance. In 2025, IGF performance rebounded strongly to 43.2%, far exceeding the target of 10%.



The trend indicates inconsistent but improving revenue performance, with strong recoveries linked to enhanced revenue mobilization measures. However, the volatility suggests that gains are not yet sustainable.

IGF as a proportion of total revenue declined from 8.47% in 2021 to 6.90% in 2022, improved to 11.23% in 2023, but dropped significantly to 2.97% in 2024 and further to 2.7% in 2025, falling far below the target of 10%. Despite improvements in absolute IGF growth in some years, its contribution to total revenue has declined, indicating over-reliance on external funding sources, particularly central government transfers. The decline in 2025 is partly attributable to an increase in DACF by the new government during the mid-year review, which reduced IGF’s proportional share. The analysis reveals that the Assembly has implemented key programmes, including effective implementation of the Revenue Improvement Action Plan (RIAP), intensified operations of the revenue mobilization task force, gazetting of fee-fixing resolutions, and stakeholder engagement. These interventions contributed to the significant improvement in IGF performance in 2025. However, challenges such as a lack of dedicated transportation for the revenue task force and changes in the District Assemblies Common Fund (DACF) during the mid-year review have constrained performance. The increase in external inflows, while beneficial, has reduced IGF's relative contribution to total revenue.

These issues have implications for achieving the objective of enhancing the Assembly's financial autonomy and sustainability, as unstable IGF performance limits the Assembly's ability to independently finance development programmes.

To improve IGF performance, the Assembly needs to strengthen revenue mobilization systems, including full implementation of the RIAP and the continuous updating of revenue databases. Providing a dedicated vehicle for the revenue task force will enhance field operations and improve efficiency. Again, the Assembly should intensify stakeholder engagement and enforcement of fee-fixing resolutions to improve compliance. Diversifying revenue sources and reducing leakages will also help stabilize IGF performance and increase its contribution to total revenue.

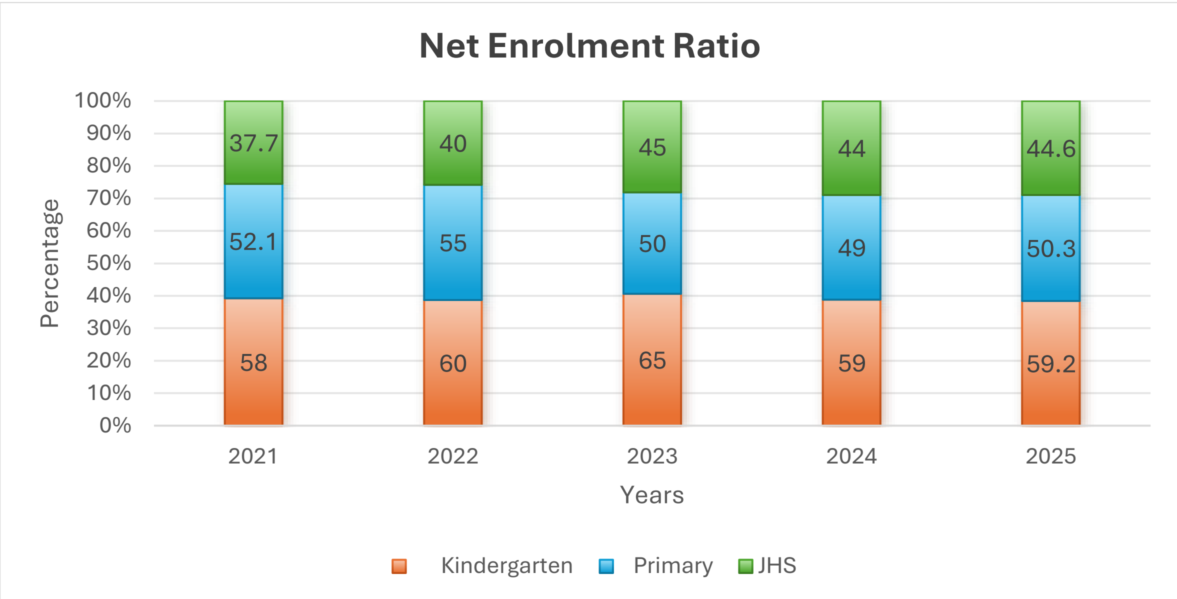
2.3.1.2 Social Development

Education

The performance of education indicators over the 2022-2025 period reflects mixed progress toward the objective of improving access to quality education for all, influenced by interventions such as back-to-school campaigns, teacher training, girls' education initiatives, and infrastructure support.

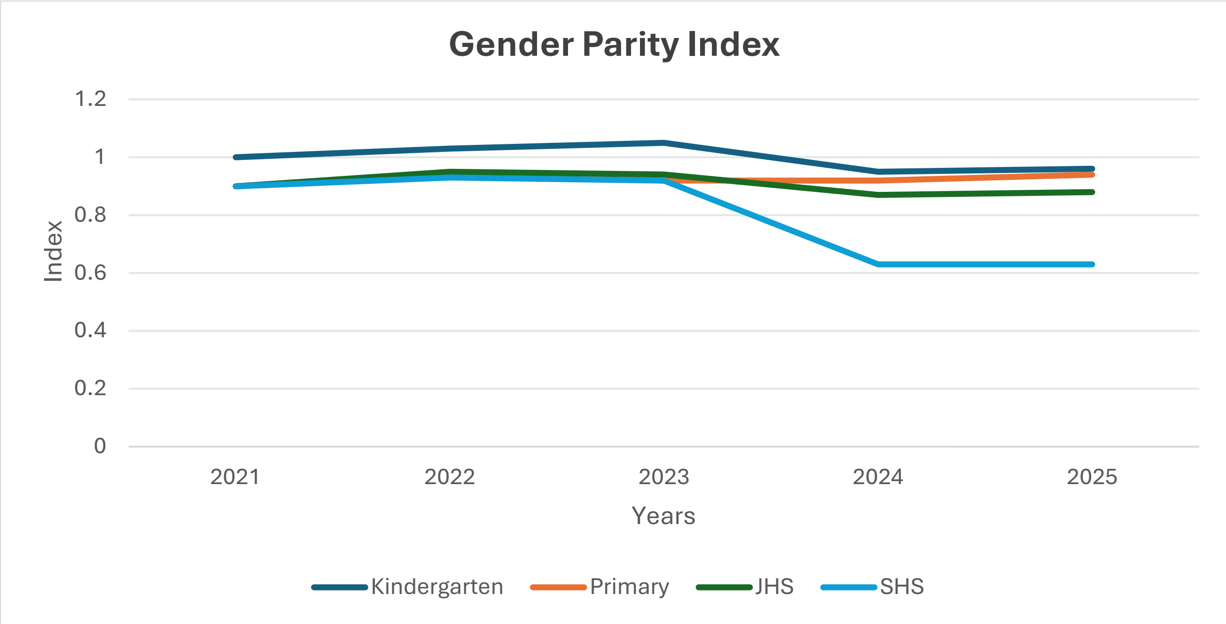
Access to Education (Net Enrolment Ratio)

Kindergarten enrolment improved from a baseline of 58% in 2021 to 65% in 2023 but declined to 59.2% in 2025, slightly above baseline but below earlier gains. Primary enrolment increased from 52.1% in 2021 to 55% in 2022 but declined consistently to 50.3% in 2025, falling below baseline. JHS enrolment improved steadily from 37.7% in 2021 to 44.6% in 2025. While programmes such as back-to-school campaigns and community sensitization improved access initially, declining primary enrolment threatens the objective of universal basic education, indicating retention and transition challenges.



Gender Parity Index (GPI)

At the kindergarten level, GPI improved from parity (1.0) in 2021 to 1.05 in 2023 but declined to 0.96 in 2025. Primary GPI improved slightly from 0.9 in 2021 to 0.94 in 2025. JHS GPI increased from 0.9 in 2021 to 0.95 in 2022 but declined to 0.88 in 2025. SHS GPI declined significantly from 0.9 in 2021 to 0.63 in 2025. Despite targeted programmes such as Girls in Science and girls' clubs, gender disparities persist, especially at higher levels, undermining gender equality objectives in education.

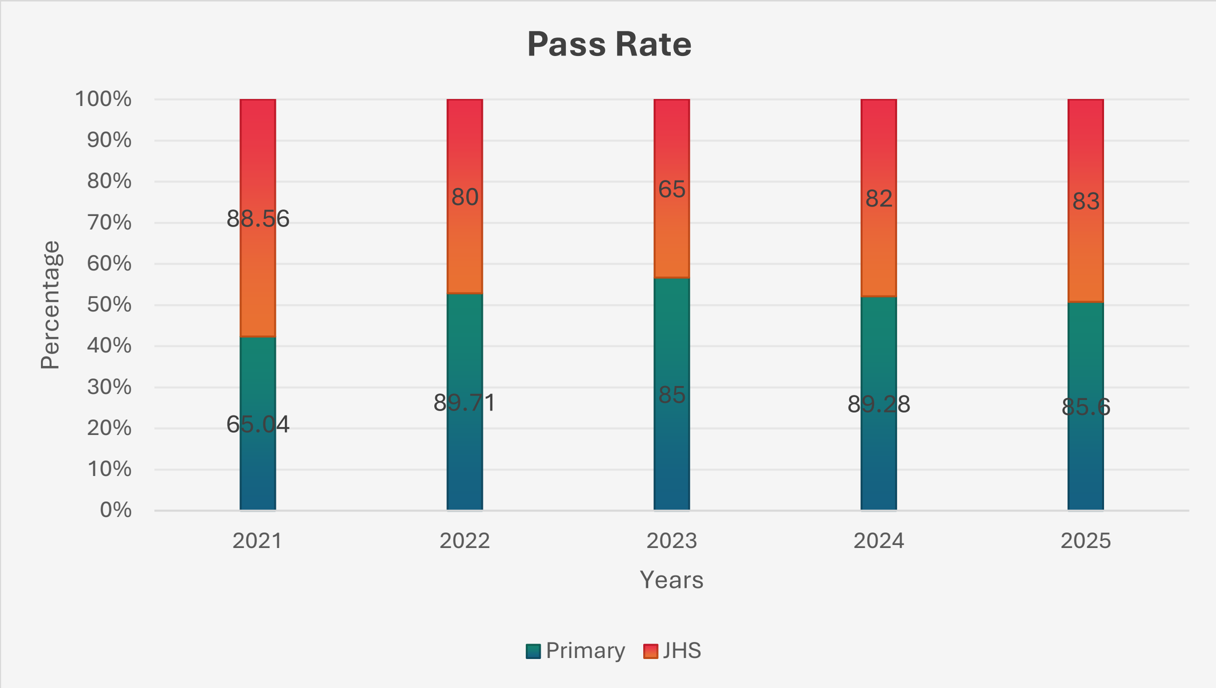


Completion Rate

Kindergarten completion improved from 85% in 2021 to 92% in 2025. Primary completion increased from 86% to 91%, while JHS completion improved from 77% to 80.9%. SHS completion rose significantly from 35% in 2021 to 100% in 2025. Improvement across all levels reflects the positive impact of teacher training and GALOP interventions; however, high SHS completion may require validation for sustainability, while modest gains at JHS suggest transition challenges.

Pass Rate

JHS pass rate improved significantly from 65.04% in 2021 to 89.71% in 2022, fluctuated, and declined slightly to 85.6% in 2025. SHS pass rate declined from 88.56% in 2021 to 65% in 2023 but recovered to 83% in 2025. Interventions such as mock exams and teacher support improved performance, but fluctuations indicate inconsistent quality of learning outcomes, affecting education quality objectives.



Pupil-Teacher Ratio (PTR)

Kindergarten PTR improved from 29 in 2021 to 25 in 2022 but worsened significantly to 39 in 2025. Primary PTR increased from 14 in 2021 to 27.5 in 2023 before improving to 18 in 2025. JHS PTR improved from 21 in 2021 to 12 in 2023 but rose to 16 in 2025. SHS PTR remained relatively stable around 21. Despite teacher postings and infrastructure efforts, high PTR at the KG level and fluctuations across levels indicate inadequate teacher distribution and retention, affecting teaching quality.

The indicators over the period reveal several critical issues with implications for achieving the district's education goals. Although some progress has been made in improving access, particularly at the kindergarten and junior high school levels, enrolment trends at the primary level show a consistent decline, falling below the baseline by 2025. This suggests challenges with retention and transition that undermine efforts to achieve universal basic education. In addition, gender parity remains uneven across the education levels, with significant disparities observed at the senior high school level, indicating that girls continue to face barriers to progression within the education system.

Furthermore, while completion rates have generally improved across all levels, the modest gains at the junior high school level point to persistent challenges in sustaining learners through the full basic education cycle. The fluctuations in pass rates at both JHS and SHS levels also highlight inconsistencies in learning outcomes, suggesting that improvements in access have not been matched with commensurate gains in quality of education. Another major concern is the imbalance in pupil-teacher ratios, particularly the high ratios recorded at the kindergarten level, which indicate inadequate teacher availability and uneven distribution across schools. These challenges are compounded by inadequate funding, logistical constraints, and infrastructure limitations, which continue to limit the effective implementation of key education programmes in the district.

In light of the identified challenges, targeted policy interventions are needed to improve education outcomes in the district. Efforts must be intensified to enhance enrolment and retention, particularly at the primary level, through sustained community sensitization and back-to-school campaigns. Additionally, addressing gender disparities requires strengthening and scaling up girls' education interventions, especially at the senior high school level, to ensure equitable access and progression for both boys and girls.
Improving the quality of education also requires a more strategic approach to teacher management, including the equitable distribution of teachers across schools and incentives to attract and retain teachers in underserved areas. Furthermore, increased investment in education is essential to address gaps in infrastructure, teaching and learning materials, and logistical support for programme implementation. Continuous teacher capacity building should also be prioritized to enhance instructional delivery and improve learning outcomes. Collectively, these measures will help the district move closer to achieving its objective of providing inclusive, equitable, and quality education for all.

Health Services

Health indicators over the 2022-2025 period also show mixed progress in service delivery, disease control, and health outcomes, driven by interventions such as malaria control programmes, HIV/AIDS sensitization, disease surveillance, public health outreach, family planning services, and NHIS registration campaigns.

The proportion of functional health facilities remained high across most categories. Clinics and hospitals consistently recorded 100% functionality throughout the period. Health centres improved from 66% in 2021 to 100% in 2025, while polyclinics achieved full functionality from 2024 onwards. However, CHPS compounds showed fluctuating but overall improved performance, rising significantly to 78.6% in 2025 from a low baseline of 15%. Again, the proportion of functional CHPS zones with permanent structures declined sharply from 57% in 2022 to 5.88% in 2025, far below the target of 80%.

While facility functionality has generally improved, the decline in CHPS infrastructure undermines primary healthcare delivery, especially in rural areas, affecting access to basic health services.

Under Disease Control and Health Outcomes, Malaria case fatality rates declined significantly across all categories, reaching zero by 2025, indicating the strong performance of malaria control interventions. Similarly, the maternal mortality ratio declined to zero by 2025, showing improvement in maternal health services. Prevalence of malnutrition indicators remained generally low, although fluctuations in underweight and stunting suggest data inconsistencies or localized challenges. Stillbirth rate fluctuated significantly, increasing sharply in 2024 before declining to 0.48% in 2025, indicating instability in maternal and neonatal health outcomes. Disease control interventions have yielded positive outcomes, but fluctuations in maternal and child health indicators highlight gaps in continuity and quality of care.

Maternal health education at Amankwakrom CHPS Compound

For Health Service Utilization, per capita OPD attendance improved steadily from 1.0 in 2021 to 1.3 in 2025, indicating increased utilization of health services. Post-natal care coverage also improved significantly, reaching 99.07% in 2025, close to the target. However, the proportion of deliveries attended by skilled health personnel declined from 72% in 2024 to 52.02% in 2025, falling below the target. While general service utilization has improved, the decline in skilled delivery attendance poses a serious risk to maternal and child health outcomes.

Immunization outreach services in Basic Schools

Zooming in on the analysis of Immunization and Preventive Health Services, Immunization indicators performed strongly. Penta 3 coverage remained above target levels, reaching 114.13% in 2025, while Measles-Rubella 2 coverage also exceeded the target at 104.16%. PMTCT testing coverage remained high at 99.45% in 2025. However, IPT3 coverage declined from 80.1% in 2021 to 66.27% in 2025, below the target, indicating gaps in malaria prevention among pregnant women. These imply that preventive health services have been largely successful, but declining IPT3 coverage suggests inadequate follow-up in antenatal care services.

Under Health Financing and Insurance Coverage, NHIS coverage showed fluctuating trends. Overall population coverage declined from 48.5% in 2021 to 16% in 2022, improved to 65% in 2024, but dropped to 52% in 2025, below the target of 68%. Coverage among indigents improved significantly but remained below target. Fluctuations in NHIS coverage indicate access and registration challenges, particularly in rural areas, limiting financial protection in healthcare.

Human Resources for Health presented a significant improvement in the midwife-to-WIFA ratio, from 1:958 in 2021 to 1:400 in 2025, surpassing the target, reflecting successful staff postings and capacity-building efforts. Improved availability of skilled personnel supports better maternal health outcomes, although declining skilled delivery rates suggest distribution and accessibility challenges.

HIV/AIDS and TB Services records show that ART coverage declined significantly from 100% in 2021 to 40% in 2025, far below the target, indicating major gaps in HIV treatment services. However, AIDS-related mortality declined to zero by 2025. TB case notification improved but remained below the expected threshold. While mortality outcomes are improving, declining ART coverage indicates weak continuity of care and challenges with adherence to treatment.

The analysis of health service indicators highlights several challenges affecting health service delivery, including poor access in remote communities, logistical constraints, and weak telecommunications networks, which hinder outreach services and NHIS registration. These challenges have contributed to inconsistencies in service delivery, particularly in rural areas. Despite improvements in disease control, immunization, and health infrastructure, declining NHIS coverage, weak CHPS infrastructure, and gaps in maternal health services pose significant risks to achieving the goal of improving access to quality healthcare (SDG 3).

To improve health outcomes, there is a need to intensify outreach programmes and disease surveillance, particularly in hard-to-reach communities. Investment in CHPS infrastructure should be prioritized to strengthen primary healthcare delivery. Additionally, improving logistics, transportation, and telecommunication networks will enhance service delivery and NHIS registration. Strengthening maternal health interventions, including skilled delivery services and antenatal care, is also critical. Furthermore, efforts should be made to improve NHIS coverage and ART service delivery to ensure financial protection and continuity of care for patients.

In conclusion, the health sector recorded significant gains in disease control, immunization, and the functionality of health facilities, but performance remains uneven due to infrastructure gaps, declining insurance coverage, and maternal health challenges. Addressing these issues is essential to achieving improved health outcomes and universal access to quality healthcare in the district.

Births and Deaths Registration Indicators

The performance of births and deaths registration over the 2021–2025 period reflects moderate progress in birth registration and gradual improvements in death reporting, influenced by ongoing interventions such as public sensitization, collaboration with health facilities, and community outreach services.

Registration of newborns at the Amankwakrom CHPS Compound

Birth Registration (Sex Disaggregation)

Male birth registration increased from a baseline of 1,087 in 2021 to 1,161 in 2022, then declined slightly to 1,126 in 2023, rose to 1,189 in 2024, and then declined to 1,041 in 2025, slightly above the target of 1,000. Female birth registration followed a similar trend, increasing from 1,081 in 2021 to 1,158 in 2022 and 1,121 in 2023, but declining to 1,048 in 2024 and further to 900 in 2025, falling short of the target of 850. The overall performance indicates consistent achievement of birth registration targets, suggesting improved awareness and access to registration services. However, the decline after 2022 may indicate reduced outreach intensity or logistical challenges, potentially affecting sustained progress toward universal birth registration.

Death Registration by Age and Sex

Children (0-9 years)

Deaths in this category remained very low throughout the period, with minimal cases recorded in 2022 and zero cases in subsequent years. This may reflect improved child health outcomes or potential underreporting of child deaths, which has implications for planning and health data accuracy.

Adolescents (10-19 years)

Deaths remained low, with sporadic cases recorded between 2022 and 2024 and none in 2025. Low mortality in this age group suggests relatively stable adolescent health, though inconsistent reporting may affect data reliability.

Adults (20-39 years)

Male deaths fluctuated from 3 in 2021 to 4 in 2022, declined to 2 in 2023, increased to 4 in 2024, and rose sharply to 11 in 2025. Female deaths remained relatively low but increased slightly to 2 in 2025. The sharp increase in male deaths in 2025 may indicate emerging health or socio-economic risks among the active labour force, which could impact productivity and livelihoods.

Middle Age (40-59 years)
Male deaths increased significantly from 1 in 2021 to 15 in 2025, while female deaths rose from 0 in 2021 to 7 in 2025, despite fluctuations. The increasing trend suggests a growing burden of non-communicable diseases or other health risks, which may require targeted health interventions.

Elderly (60+ years)
Deaths among males increased steadily from 3 in 2021 to 19 in 2025, while female deaths rose from 0 in 2021 to 17 in 2025, with some fluctuations. The rising mortality among the elderly reflects natural demographic trends, but also highlights the need for enhanced geriatric care and social protection services.

The analysis shows that while birth registration has generally improved and targets have been achieved, death registration trends indicate increasing mortality among adult and elderly populations. Additionally, the very low recorded deaths among children and adolescents raise concerns about possible underreporting and gaps in civil registration systems. Key challenges affecting performance include limited logistics, inadequate staffing, low public awareness in some communities, and weak integration between health facilities and registration units. These challenges hinder comprehensive and accurate data capture. The observed trends have implications for achieving the goal of strengthening civil registration and vital statistics systems, as incomplete or inconsistent data may affect planning, resource allocation, and policy formulation.

To improve performance, public education and sensitization campaigns need to be intensified to promote timely registration of births and deaths. Strengthening collaboration between the Births and Deaths Registry and health facilities will enhance data capture and reporting. Additionally, improving logistics, staffing, and outreach services is critical to extending registration services to hard-to-reach communities. Efforts should also be made to strengthen data management systems to ensure the accuracy and reliability of vital statistics.

WASH Service Delivery
The Water, Sanitation, and Hygiene (WASH) indicators for the 2025 Annual Progress Report of the District Medium-Term Development Plan (2022-2025) show mixed performance, with substantial gains in water supply alongside notable setbacks in sanitation and hygiene services. A careful analysis of trends from 2021 to 2025 reveals important insights into the district's progress, challenges, and implications for achieving both the Medium-Term Development Plan objectives and the United Nations Sustainable Development Goals (SDGs), particularly Goal 6 on clean water and sanitation.

Solar-powered Prepaid Mechanized Borehole at Nseinua Community

Over the plan period, the district recorded significant improvements in access to safe drinking water. The proportion of the population with sustainable access to safe drinking water increased remarkably from 53 percent in 2021 to 87.5 percent in 2025, surpassing the set target of 85 percent. This progress was evident across both urban and rural areas, with urban access rising from 62 percent to 97.4 percent and rural access improving from 44 percent to 77.6 percent. Similarly, access to at least basic drinking water services increased substantially, with district-level coverage rising from 45 percent to 87.5 percent. These improvements can be attributed to the implementation of key interventions, including the "Asunafo South Nsupa ne Ahotie Nkosuo" (ASNAN) WASH Master Plan, hygiene education programmes, and targeted water infrastructure investments. The upward trend in water access indicates that the district is on track to achieve SDG 6.1, which aims for universal and equitable access to safe and affordable drinking water.

Notwithstanding these gains, access to safely managed drinking water services remains relatively low, increasing only marginally from 5 percent in 2021 to 13.2 percent in 2025. Urban areas recorded moderate improvements from 15 percent to 26.3 percent, while rural areas remained stagnant at zero percent throughout the period. This suggests that although more households have access to basic water services, rural communities rely primarily on communal or shared water supply systems. This suggests that investments in household connections are only concentrated in the urban areas where households have relatively higher incomes to afford the service. The disparity, therefore, highlights persistent inequalities in service delivery and underscores the need for investments that go beyond basic access to water services, especially in rural communities in the Asunafo South District.

In contrast to the positive trends in water supply, the sanitation sector experienced considerable challenges. The proportion of the population with access to improved sanitation services declined at the district level from 53 percent in 2021 to 42.8 percent in 2025, falling short of the target of 48 percent. While urban areas showed some improvement, increasing to 86 percent, rural areas experienced a significant decline from 33 percent to 25 percent. Similarly, access to safely managed sanitation services deteriorated across the district, decreasing from 19.5 percent to 11.3 percent over the same period. Rural areas were particularly affected, with coverage remaining critically low at 7.8 percent.

Further compounding the sanitation challenge is the rising proportion of the population using unimproved sanitation facilities, which increased from 25.8 percent in 2021 to 34.4 percent in 2025. The situation is more difficult in rural areas, where unimproved sanitation rose sharply from 36.6 percent to 49 percent. These trends indicate a reversal of earlier gains and suggest that population growth, inadequate infrastructure, and weak waste management systems may be outpacing service provision. The persistence of these challenges poses a serious threat to achieving SDG 6.2, which focuses on access to adequate and equitable sanitation and hygiene.

The analysis also reveals mixed outcomes in hygiene practices and institutional WASH. The proportion of schools with adequate handwashing facilities declined significantly from 28.9 percent to 10.6 percent, indicating a major setback in promoting hygiene in educational institutions. Although access to drinking water in schools improved from 27 percent to 34 percent, the proportion of schools with basic sanitation services dropped from a peak of 40 percent in 2024 to 17.6 percent in 2025. These developments have serious implications for public health and education, as inadequate WASH facilities in schools can negatively affect pupil attendance, retention, and overall learning outcomes.

In the health sector, however, some progress was recorded. The proportion of health facilities with basic water services increased from 42 percent in 2021 to 63 percent in 2025, while those with hygiene facilities rose from 38.4 percent to 47.4 percent. Despite these gains, access to basic sanitation services in health facilities declined overall, indicating the need for a more balanced approach to WASH improvements in healthcare settings.

Environmental sanitation indicators further illustrate the complexity of the district’s performance. The proportion of the population practicing open defecation declined significantly from 67 percent in 2021 to 20 percent in 2025, reflecting the positive impact of sanitation campaigns and behavioural change interventions. However, the slight increase observed after 2023 suggests that sustaining these gains remains a challenge. Additionally, reliance on communal toilet facilities remains high at 32 percent, indicating inadequate household-level sanitation infrastructure.

The observed performance can be linked to several operational challenges identified during the implementation period. These include the lack of essential waste management equipment, such as skip loaders; inadequate refuse containers; insufficient waste collection sites; and the absence of final disposal facilities for liquid waste. These constraints have undermined efforts to improve sanitation and hygiene, despite progress in water supply.

In terms of implications for the District Medium-Term Development Plan, the findings suggest that while the district has made commendable progress in achieving its water supply targets, it is unlikely to fully meet its sanitation and hygiene objectives without intensified efforts. The imbalance between water and sanitation interventions indicates a need for a more integrated approach to WASH service delivery. Furthermore, persistent disparities between urban and rural areas underscore the importance of adopting targeted strategies to address the unique challenges rural communities face.

Regarding the Sustainable Development Goals, the district's performance shows partial alignment. Significant progress has been made towards achieving SDG 6.1 on access to safe water. However, the declining trends in sanitation and hygiene indicators indicate that SDG 6.2 and related targets are off track. The implications extend beyond the WASH sector, affecting other development outcomes, such as health (SDG 3), education (SDG 4), and reducing inequality (SDG 10).

In summary, the WASH sector performance over the 2022-2025 period reflects a dual trajectory of success and shortfall. While access to water has improved significantly, sanitation and hygiene conditions have deteriorated in several key areas. This imbalance poses a risk to the sustainability of development gains and underscores the urgent need for renewed focus on sanitation infrastructure, waste management systems, and behavioural change initiatives. Addressing these gaps will be critical to achieving the Medium-Term Development Plan's overall objectives and ensuring full alignment with the SDGs.

Integrated Social Services

The performance of Integrated Social Services (ISS) indicators over the 2022-2025 period reflects moderate progress in social protection delivery, child protection, and intersectoral coordination, influenced by key interventions such as sensitization programmes, Social and Gender-Based Violence (SGBV) campaigns, LEAP grant payments, and NHIS enrolment for vulnerable groups. The number of trainings conducted on ISS operational procedures declined from a baseline of 4 in 2021 to 3 in 2022 but improved to meet the annual target of 4 from 2023 through 2025. However, the proportion of case workers trained in child protection and family welfare declined from 7 in 2021 to 4 in 2024 before recovering to 7 in 2025. While training activities have been sustained in recent years, fluctuations in the proportion of trained case workers suggest inconsistent capacity development, which may affect service delivery quality.

The number of child violence cases benefiting from social welfare services declined sharply from 9 in 2021 to 3 in 2022 but increased steadily to 12 in 2025, exceeding the target. Similarly, the number of children reached by social services declined from 3,000 in 2021 to 2,287 in 2022 but gradually improved to 2,941 in 2025, approaching the target. Also, the number of people reached with child protection and SGBV information increased significantly from 270 in 2021 to 2,381 in 2025, far exceeding the target, reflecting the impact of sustained sensitization campaigns. These trends indicate improved outreach and awareness-raising; however, the initial decline in service coverage suggests capacity and resource constraints, which may have limited the programme's early effectiveness

.

LEAP household members enrolled on NHIS increased steadily from 715 in 2021 to 736 in 2025, exceeding the target. Similarly, households with adolescent girls benefiting from LEAP increased from 559 in 2021 to 649 in 2025. Outreach visits to LEAP communities remained consistent at 6 throughout the period, meeting the annual target. The steady improvement in LEAP and NHIS integration reflects effective implementation of social protection programmes, contributing to improved access to healthcare and support for vulnerable households.

The number of referrals received from the Ghana Health Service increased from 6 in 2021 to 13 in 2022, but declined significantly to 3 in 2025, below the target. However, the proportion of referrals receiving adequate follow-up improved from 60% in 2022 to 100% from 2023 to 2025. Intersectoral coordination indicators, including data sharing between the Departments of Social Welfare and Community Development (DSWCD), NHIS, and GHS, as well as regional monitoring visits, remained consistently at target levels. Meetings organized to discuss integrated services increased from zero in 2021 to 3 in 2025. While follow-up on referrals has improved significantly, the declining number of referrals suggests weak identification or reporting systems, which may limit the reach of integrated services.

The number of girls reached by prevention and care services increased from zero in 2021 to 542 in 2025, although this remained below earlier peaks. Additionally, the number of CP/SGBV cases referred and followed up declined to zero by 2024 and 2025, despite earlier improvements. The number of NGOs trained increased slightly to 1 in 2025, while indicators for Residential Homes for Children (RHCs), foster care, and reunification remained at 0 throughout the period. Although progress has been made in reaching vulnerable groups, the decline in referrals and limited engagement with NGOs and alternative care systems indicate gaps in comprehensive child protection services.

The analysis reveals that while there have been improvements in sensitization, social protection coverage, and intersectoral coordination, several challenges persist. These include inadequate logistics, limited mobility, poor community accessibility, and insufficient resources for staff training, which have constrained effective service delivery. In addition, declining referral cases and weak engagement in child protection systems suggest gaps in case identification, reporting, and follow-up mechanisms.

These challenges have implications for achieving the goal of providing integrated and inclusive social services, as they limit the effectiveness, coverage, and sustainability of interventions targeted at vulnerable populations.

To enhance the performance of the Integrated Social Services subsector, it is necessary to strengthen institutional capacity through regular in-service training for staff to improve service quality. Additionally, improving logistics, mobility, and resource allocation is critical to ensure effective outreach and service delivery in hard-to-reach communities.

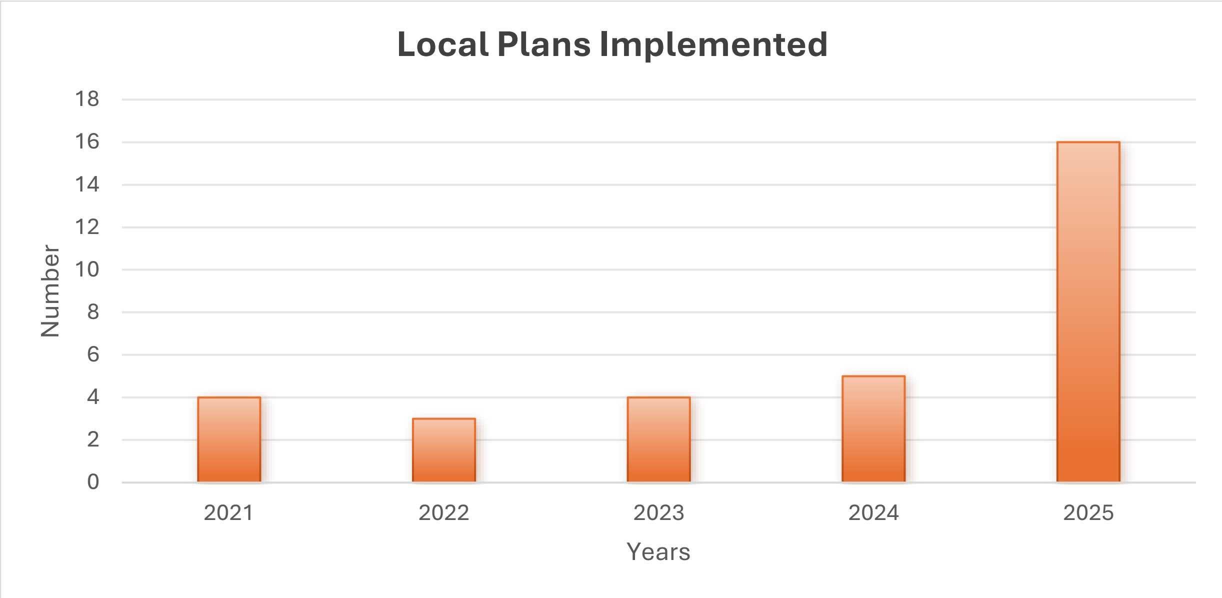
Efforts should also be made to strengthen referral systems and intersectoral collaboration, particularly between social welfare, health, and community-based structures, to improve case detection and management. Furthermore, increasing support for child protection systems, NGO engagement, and alternative care services will enhance the district’s ability to respond to the needs of vulnerable groups.

Overall, the Integrated Social Services subsector recorded moderate progress, particularly in sensitization, LEAP implementation, and service coordination. However, capacity constraints, logistical challenges, and weak referral systems continue to hinder optimal performance. Addressing these issues is essential for achieving inclusive and effective social service delivery in the district.

2.3.1.3 Environment, Infrastructure & Human Settlement

Physical (Spatial) Planning

The number of local plans showed a generally increasing trend, from a baseline of 4 in 2021 to 3 in 2022, then rising to 4 in 2023, 5 in 2024, and, significantly, to 16 in 2025, exceeding the target of 10. The strong performance in local plan preparation reflects effective implementation of planning activities and stakeholder engagement, contributing to improved land-use management at the community level.



Also, communities implementing local plans remained stable at 4 from 2021 to 2023, increased to 5 in 2024, and further to 7 in 2025, although this fell short of the target of 10. The difference between the number of communities implementing local plans and the number of local plans is due to some communities (urban) having more than one local plan; for instance, Noberkaw has 3, and Kukuom has 4. Therefore, all local plans are being implemented in their respective communities, depicting strong enforcement, stakeholder compliance, and resource allocation, impacting the effectiveness of planning outcomes.

The number of building permits issued increased from a baseline of 10 in 2021 to 21 in 2022 but declined sharply to 7 in both 2023 and 2024 before rising to 16 in 2025, exceeding the target of 10. The fluctuation in permit issuance indicates inconsistent compliance with development control regulations, although the improvement in 2025 suggests enhanced enforcement and public awareness.

The analysis reveals that while local planning activities and development control have improved, the district continues to face significant challenges in achieving comprehensive spatial planning. Key constraints include financial limitations, a lack of support from traditional authorities, and the activities of unqualified (quack) surveyors, all of which undermine proper land demarcation and planning processes.

The absence of higher-level planning frameworks, such as SDFs and structure plans, limits the district's ability to guide spatial growth in a coordinated and sustainable manner, while weak implementation of local plans undermines development control and orderly settlement planning. These challenges have implications for achieving the district's goal of ensuring planned, orderly, and sustainable spatial development, as unregulated development may lead to land use conflicts, environmental degradation, and inefficient infrastructure provision.

To address these challenges, there is a need to strengthen collaboration between the Assembly and traditional authorities to support proper land demarcation and planning processes. Engaging qualified professional surveyors will help improve the quality and credibility of spatial planning activities. Additionally, the provision of dedicated logistics, including vehicles for the Planning and Building Inspectorate Unit, is critical to enhancing site inspections and enforcement of planning regulations. Increased investment in preparing SDFs and structure plans is also necessary to provide a strategic framework for development. Moreso, continuous public education on land use planning and permit acquisition should be intensified to improve compliance and reduce unauthorized developments.

2.3.1.4 Governance, Corruption, and Public Accountability

The number of General Assembly meetings held remained constant at 3 from 2021 to 2025, meeting the annual target each year. Similarly, all Subcommittee meetings, including Executive, Finance and Administration, Works, Social Services, Development Planning, and Justice and Security, recorded consistent performance, with 3 meetings held annually across all years, meeting their respective targets. The consistent organization of statutory meetings indicates strong institutional stability and compliance with governance structures, which supports effective decision-making, coordination, and oversight within the Assembly.

Town hall meetings and "Meet the Press" sessions fluctuated over the period. Performance declined from a baseline of 3 in 2021 to 2 in 2022, improved to 3 in 2023, but declined again to 2 in both 2024 and 2025, falling slightly below the baseline. The fluctuations suggest inconsistent public engagement, which may limit transparency, citizen participation, and feedback mechanisms. Reduced engagement activities could weaken accountability and public trust in the Assembly.

DPCU meetings remained constant at 4 throughout the period, consistently meeting the target. This reflects effective coordination of planning and monitoring functions, which is critical for tracking development programmes and ensuring alignment with district objectives.

The data therefore indicates that while the Assembly has maintained strong performance in statutory meetings and institutional coordination, challenges persist in sustaining citizen engagement activities. Key constraints identified include financial limitations and delays in organizing meetings, which affect the frequency and effectiveness of stakeholder interactions.

These challenges have implications for achieving the goal of strengthening participatory governance and accountability, as reduced engagement may limit inclusiveness and transparency in decision-making processes.

To improve governance and accountability, there is a need to intensify revenue mobilization efforts to supplement the District Assemblies Common Fund (DACF) and ensure adequate funding for statutory and public engagement activities. The Assembly can also improve planning and scheduling mechanisms, which will help reduce delays in organizing meetings. Regular town hall meetings and stakeholder engagements must also be prioritised to enhance transparency, citizen participation, and accountability.

2.4 Update on Critical Development and Poverty Issues

Several key development and poverty alleviation interventions, introduced by the Government and development partners to support vulnerable and low-income populations, are currently being implemented in the Asunafo South District. The status of these critical programmes and interventions within the District is summarized in Table 2.3a.

To address critical development and poverty issues, the NDPC directed all MMDAs to collect and analyze data on staffing, capacity development, and logistical resources across departments and units. The aim is to assess whether each department meets minimum staffing standards, has completed necessary capacity-building training, and possesses essential resources, such as printers, vehicles, and computers, to deliver services effectively. The Planning Unit facilitated this process by developing a Google Form questionnaire to systematically gather data from all departments and units.

Table 2.3a: Update on Critical Development and Poverty Issues in 2025

Critical development and poverty Issues	Allocation GHȻ	Actual receipt GHȻ	No. of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	824,733.00		4,823	4,823
Capitation Grant	236,380.00	576,161.15	24,939	23,638
National Health Insurance Scheme	170,560.00	143,481.43	64,252	59,841
Livelihood Empowerment Against Poverty (LEAP)	519,179.46	519,179.46	842 Beneficiaries	842 Beneficiaries
Free Senior High School Programme	1,825,665.41	1,533,613.26	3,600	3,530
Ghana Productive Safety Net Project II	2,336,800.00	926,755.00	973 Beneficiaries	696 Beneficiaries
Utilization of PWD Fund	853,218.39	421,496.68	100 PWDs	87
National Apprenticeship Programme	0.00	0.00	50 50 youth	45 youth
Nkoko NKitinkiti Programmes	0.00	0.00	10,000 birds for 200 people were targeted to benefit 50 birds each.	9,000 birds were supplied to 180 People

Assemblymembers Monthly Allowance	468,000.00	208,000.00	40	40

Source: Extracted from 2025 Departmental Annual Reports of DSWCD, GES, and Schedule Officers

2.4.1 Ghana School Feeding Programme

The Ghana School Feeding Programme (GSFP), launched in 2005, is a government initiative aligned with the MDGs and SDGs. It provides one hot, nutritious meal per day to pupils in public primary schools, aiming to increase enrollment, attendance, and retention while reducing short-term hunger and malnutrition. The programme also supports rural economies by sourcing food from smallholder farmers.

In 2025, the Asunafo South District had 14 public schools participating in the Ghana School Feeding Programme, representing only 11% of the District's public schools. During the review period, a total of 4,823 pupils, 2,573 boys and 2,250 girls, benefited from the programme, accounting for just 21% of the total enrolled pupil population. The planned expansion to five additional schools, targeting 2,154 pupils, could not be implemented due to the Ministry’s inability to scale the programme during the year. Details of these interventions are provided in Table 2.2.

Despite challenges such as delayed payments to caterers, lack of kitchens in some schools, weak supervisory oversight, and allegations of mismanagement, the Ghana School Feeding Programme (GSFP) remains a cornerstone of Ghana’s social protection and education policies. Aligned with SDG 2 (Zero Hunger) and SDG 4 (Quality Education), it plays a vital role in combating child malnutrition, particularly in rural and disadvantaged communities. Evidence also shows that the programme has contributed to increased enrollment, improved retention, and significantly reduced absenteeism in participating schools.

To strengthen the programme's implementation, reforms should focus on digitizing payments to caterers, enhancing monitoring systems to promote transparency and sustainability, and ensuring that Desk Officers at both the Assembly and the District Education Department are promptly informed of all payments for accurate reporting.

2.4.2 Capitation Grant

The Capitation Grant, introduced in 2005 under the Education Sector Reforms, complements the Free Compulsory Universal Basic Education (FCUBE) policy. It provides public basic schools with direct funding to cover operational costs, eliminating fees for parents and promoting equitable access to education. The grant aims to increase enrollment, reduce dropout rates, and improve the quality of education by enabling schools to procure teaching materials and maintain essential infrastructure.

In the 2025/2026 academic year, the Asunafo South District Directorate of Education received and disbursed a total Capitation Grant of GH¢576,161.15. This amount included arrears from the previous allocation. As a result, 23,638 pupils benefited from the grant, falling short of the 2025 target of 24,939. The limited funding compelled some schools to rely on support from Parent-Teacher Associations (PTAs), development partners, and local benevolent individuals or companies within the District to carry out planned activities. Details of these interventions are presented in Table 2.2.

Despite challenges including delayed disbursements, misallocation of funds, and limited oversight, the Capitation Grant remains a vital mechanism for promoting inclusive education, especially for low-income families. Ongoing efforts to improve accountability, such as digital fund tracking and targeted training for school administrators, must be consistently and systematically implemented to fully realize the programme's potential.

2.4.3 National Health Insurance Scheme

The National Health Insurance Scheme (NHIS), established in 2003 under the National Health Insurance Act (Act 650), replaced the "cash-and-carry" system that required upfront payment for healthcare. The scheme is designed to provide affordable and accessible healthcare to all Ghanaians, with particular emphasis on the poor and vulnerable. Services covered include outpatient care, hospitalization, maternal health, and management of chronic diseases.

Records from the Asunafo South District National Health Insurance Scheme (NHIS) indicate that a total of 59,841 people were registered as active members by the end of 2025, representing 93% of the targeted population and 65% of the projected population of 95,598 for that year. Of the total active members, 26% were under 18 years of age, 23% were indigents, 19% were from the informal sector, and the aged and pregnant women constituted 4%. Data on the total funds disbursed to service providers as of the end of 2025 were not available from the District office. Details of these interventions are presented in Table 2.2.

The NHIS continues to play a vital role in improving access to healthcare, particularly maternal and child health services, for low-income families who cannot afford private health insurance. Nonetheless, financial sustainability remains a challenge, primarily due to delays in reimbursing healthcare providers, which can result in temporary service disruptions.

2.4.4 Livelihood Empowerment Against Poverty (LEAP)

Launched in 2008, the Livelihood Empowerment Against Poverty (LEAP) programme is Ghana's flagship social cash transfer initiative, targeting extremely poor households, including orphans, the elderly, and persons with disabilities. Implemented by the Ministry of Gender, Children, and Social Protection with support from the World Bank and UNICEF, the programme provides bi-monthly cash transfers to beneficiaries to reduce poverty, improve nutrition, and enhance access to education and healthcare.

In 2025, the Ministry, through the District, continued supporting beneficiaries under the Livelihood Empowerment Against Poverty (LEAP) programme. A total of 842 vulnerable individuals from 382 households across 32 communities benefited. Following a 200% increase in monthly stipends from the 89th payment cycle, the Assembly received more than the initially allocated GH¢519,179.46 and disbursed the full amount. Six payment cycles (94th–101st) were completed during the year. Details of the interventions are presented in Table 2.2.

LEAP remains a cornerstone of Ghana's social protection strategy, with significant impacts on beneficiaries' living conditions and on advancing progress toward SDG 1 (No Poverty). The recent policy of integrating LEAP households with complementary programmes under the Ghana Productive Safety Net Programme (GPSNP) has further strengthened the Assembly's efforts to enhance social protection, particularly for children, women, persons with disabilities, and the elderly. It is therefore imperative for the government to expand the programme to reach more vulnerable populations within the District.

2.4.5 Free Senior High School Programme

LEAP remains a cornerstone of Ghana's social protection strategy, significantly improving beneficiaries' living conditions and contributing to achieving SDG 1 (No Poverty). The recent integration of LEAP households with complementary programmes under the Ghana Productive Safety Net Programme (GPSNP) has further strengthened the Assembly's efforts to support vulnerable groups, particularly children, women, persons with disabilities, and the elderly. It is therefore essential for the government to expand the programme to reach more vulnerable populations across the District.

The Free SHS programme remains transformative but requires sustainable funding and infrastructure upgrades to maintain quality, especially in schools that are on double-track systems to reduce overcrowding. The programme is contributing positively to enrolment levels within the secondary schools and aligns well with SDG 4 and Ghana's Education Strategic Plan. However, addressing challenges such as teacher shortages, delays in the release of funds to schools, and infrastructure deficits will further improve the system.

2.4.6 Ghana Productive Safety Net Project II (GPSNP II)

The Ghana Productive Safety Net Programme (GPSNP) Phase II (2023–2025) is funded by the World Bank and the Government of Ghana and implemented by the Ministry of Local Government and Rural Development (MLGRD) in collaboration with the Ministry of Gender, Children, and Social Protection (MoGCSP). The programme aims to strengthen safety net systems that enhance the productivity of the poor by combining cash transfers with labor-intensive public works (LIPW), providing income support while building community assets such as roads and dams. It primarily targets poor and vulnerable rural populations.

In the Asunafo South District, GPSNP is being implemented through two main components: Labor-Intensive Public Works (LIPW) and Productive Inclusion (PI). A total of 696 beneficiaries were enrolled, representing 71.5% of the targeted population. Of the allocated GHS 2,336,800.00 for the year, only GHS 926,755.00 (40%) was disbursed as stipends to beneficiaries. This underperformance is partly attributed to task rate requirements and absenteeism at some project sites.

Under the Labor-Intensive Public Works (LIPW), 7no. Subprojects employing 496 beneficiaries are being implemented across the District. These include:

- Rehabilitation of 7 hectares of degradable land at Agyarekrom.
- Rehabilitation of 7 hectares of degradable land at Agyeikrom.
- Rehabilitation of 7 hectares of degradable land at Asempanaye.
- Rehabilitation of 10 hectares of degradable land at Asibrem.
- Rehabilitation of 10 hectares of degradable land at Camp No 1.
- Rehabilitation of 5.5km feeder road from Abongokrom-Tiabante-Owusukrom.
- Rehabilitation of 1.8km feeder road from Denyase Junction to Denyase.

Whilst under the Productive Inclusion, a total 158 people from LEAP household have been targeted, enrolled and trained on seven (7) Income Generating Activities (Soap Making, Grass Cutter rearing, Snail rearing, Mushroom farming, Rabbitry, Palm Oil production and Vegetable farming) and will soon been granted a grant ceiling of 300.00 USD in the course of the year to start their businesses.

The GPSNP II is critical for post-COVID recovery and climate resilience, supporting Ghana's Coordinated Programme of Economic and Social Development Policies (2022–2025) and the Assembly's efforts to create jobs and improve local infrastructure. Challenges such as delayed beneficiary stipend payments and uneven geographic coverage require immediate attention.

2.4.7 PWD (Persons with Disabilities) Funds

The Persons with Disabilities (PWD) Fund is a government initiative that aims to improve the livelihoods of people with disabilities by providing financial support for education, employment, and social inclusion. This fund, managed by the District Fund Management Committee, aims to support PWDs in accessing opportunities that enhance their quality of life.

In 2025, a total of GHS 421,496.68 was received and disbursed to 87 people with disabilities in the District, for educational support, medical support, the procurement of Assistive devices, economic and livelihood support, and livelihood support for parents of children with disabilities. However, there have been concerns about a lack of awareness and difficulty in accessing funds, especially in rural areas. To improve implementation, there is a need for more effective awareness campaigns, simplified application processes, and a clearer allocation system for PWDs across the district.

2.4.8 National Apprenticeship Programme (NAP)

The National Apprenticeship Programme (NAP) is a government initiative that provides young people with the skills and practical experience needed to thrive in a range of trades and professions. The programme seeks to bridge the gap between education and employment by offering structured apprenticeship opportunities across sectors such as carpentry, plumbing, electrical work, tailoring, and more.

In the Asunafo South District, the National Apprenticeship Programme has been well received, and a total of 45 youth are currently benefiting from it, under 9 master craft persons in garment making and hairdressing. The beneficiaries are supported with daily stipends, and, upon completion, will receive start-up or learning kits, grants, and other logistics to aid their work. To strengthen the programme's impact, it is crucial to increase awareness and build partnerships with local businesses for apprenticeship placements and job creation opportunities in subsequent years.

2.4.9 Government's Nkoko Nkitinkinte Policy

The Nkoko Nkitinkinte policy, introduced by the Government of Ghana in 2025, is designed to empower local communities by facilitating their direct involvement in socio-economic development activities. Its goal is to reduce poverty, improve livelihoods, and ensure inclusive development across the country. The policy encourages communities to take an active role in their development while ensuring the equitable distribution of resources and opportunities.

In the Asunafo South District, a total of 10,000 birds were raised; however, 9,000 were distributed to 180 individuals, instead of the targeted 200 registered participants under the Nkoko Nkitinkinte initiative. This shortfall was due to factors such as heat-stress-related bird mortality, trampling, and suffocation, as well as the long distance from the distribution point to service providers in the district.

Despite these challenges, the initiative has had a positive impact on the community, making household meat consumption easier to access and creating job opportunities. However, there were also some challenges, including inadequate education for beneficiaries on how to properly raise the birds. Additionally, a large majority of beneficiaries preferred cockerels and Sasso birds over the broiler breed they received, as the latter are harder, better acclimatized to varying weather conditions, and more disease-tolerant.

Efforts are ongoing to expand the policy's impact by enhancing community participation in all phases of development projects, including allowing beneficiaries to select their preferred poultry breed.

2.4.10 Assembly Members Monthly Allowances
Assembly members play a crucial role in local governance, providing representation and making decisions on behalf of their communities. To support their work and enable them to perform their duties effectively, the Government of Ghana has allocated monthly allowances for all elected assembly members across the country.

In the Asunafo South District, a total of 208,000,00 was received and disbursed to 40 assembly members. This amount represents 53.89 % of the allocation and four (4) months' allowance for the year under review. However, delays in disbursements and fluctuations in the amounts have been reported, which affect their ability to fully perform their duties. There are also concerns about the adequacy of the allowances, given the growing demands of their responsibilities.
about the adequacy of the allowances, given the growing demands of their responsibilities.

2.5 Staff Strength, Capacity Development, and Logistical Analysis of MMDA's
The achievement of organizational objectives and goals heavily relies on the institution's strength and capacity, encompassing both its employees' knowledge and skills and the availability of logistical and technological resources. A well-equipped and motivated workforce, supported by adequate logistics, technology, and tools, can deliver high productivity. Conversely, deficiencies in any of these areas can hinder performance and overall effectiveness.

In line with its mandate to ensure effective administrative decentralization, a core principle of the decentralization policy enshrined in Chapter 20 of the 1992 Republican Constitution, the Local Government Service has developed comprehensive staffing norms tailored to the needs of the Secretariat, Regional Coordinating Councils (RCCs), and Metropolitan, Municipal, and District Assemblies (MMDAs).

As part of this, the Planning Unit assessed the district's existing staff strength in accordance with the staffing norms policy (Sections 3.1, 3.2, and 3.3). The assessment also evaluated the district's staff capacity development and logistical situation across various departments and units, as these have serious implications for the delivery of their mandates.

1. ***Staff Strength***

Efficient public service delivery hinges on the availability of adequate human resources. The Asunafo South District Assembly faces significant staffing challenges. A comparison of staffing norms and actual personnel levels for 2024 and 2025 shows a concerning decline. This section delves into staffing trends, their implications for service delivery, and provides recommendations to address these staffing gaps.

The staffing review highlights substantial shortfalls across several departments. The district's minimum staffing requirement is 356, yet the actual staffing stood at 234 in 2023, declined to 198 in 2024 and further decreased to 196 in 2025. This represents a deficit of 160 staff members (45%) in 2025 compared to the required minimum, and a 16.24% reduction compared to 2023. These gaps are likely to strain service delivery, reduce departmental efficiency, and hinder the district's ability to meet its developmental goals.

According to Table 2.3b, in 2025, the Internal Audit Unit (120%), the Education, Youth & Sports Department (126.47%), and the Environmental Health Unit (111%) had actual staffing levels above the minimum required, although the Internal Audit Unit saw a 1-staff-member decline. This indicates that some departments are overstaffed.

However, critical departments, such as the Human Resources Department (66.66%) and the Finance Department (71.4%), are critically understaffed. This includes departments such as Trade, Industry & Tourism (9%), Works (18%), Agriculture (23%), Statistics (33%), Birth and Death (33%), Physical Planning (53%), and Central Administration (50.55%).

A closer look at staffing across departments reveals significant capacity constraints. For instance, the Central Administration Department, responsible for the overall management and coordination of all departments, has fallen short of the staffing requirements needed for effective operation. In 2025, the staff strength declined from 65 in 2023 to 46, a 29% reduction, although it increased by a marginal 1% over the 2024 figure of 49.5%. This decline, due to staff exits and postings out of the district, has substantially weakened the department's ability to provide adequate leadership, coordination, and administrative support.

Similarly, key service-oriented departments, such as Social Welfare and Community Development, Health, Agriculture, Finance, and Births and Deaths, remain either critically understaffed or marginally meeting minimum staffing requirements. These departments, crucial for providing essential support services in the district, have experienced an average reduction of two staff members each in 2025 compared to 2024, as reflected in Table 2.3b.

Despite no changes in staffing in departments such as Works, Physical Planning, Human Resources, Statistics, and Trade, they continue to fall short of the required staffing norms. These staffing shortfalls continue to compromise the quality, efficiency, and timeliness of service delivery, ultimately affecting the district's overall development effectiveness.

The staffing challenges identified have significant implications for administrative efficiency, governance, and sectoral service delivery within the district. From an administrative and governance perspective, inadequate staffing weakens coordination, impedes effective policy implementation, and hampers service delivery. This also increases the risk of delays in crucial processes such as budget preparation, revenue mobilization, and the enforcement of financial accountability.

Regarding sectoral service delivery, staffing gaps pose substantial risks to access and service quality, especially in healthcare, social welfare, and education. Understaffing in these sectors may limit the delivery of critical services, including disease surveillance, maternal and child healthcare, social protection, and child welfare. In sectors like infrastructure and physical planning, significant staffing deficits, particularly in Physical Planning (46.7%) and Works (81.6%), will likely hinder spatial planning, delay construction projects, and compromise infrastructure maintenance.

The agriculture sector, which employs over 52% of the labour force and is the backbone of the district, also suffers from a 77% staffing deficit. This significantly impacts local economic growth and agriculture
ture development, as the Assembly struggles to provide extension services, technical support to farmers, and food security initiatives. These gaps may impede the progress of government programmes such as the Feed Ghana programme and "Nkoko Nkitinkiti", and limit the potential for private-sector development and investment promotion.

To address these staffing challenges and promote the sustainable development of the district, the District Planning Coordinating Unit (DPCU) recommends the following actions:

1. Staff Redistribution and Rationalization: The Office of the Head of Local Government Service (OHLGS) should take urgent steps to address the staffing deficits across affected departments. Staff redistribution or rationalization can help ensure that critical departments, such as Agriculture, Health, and Works, are adequately staffed.
2. Targeted Recruitment: Focused recruitment campaigns should prioritize filling gaps, particularly in agricultural extension services, social welfare, and infrastructure. Special emphasis should be placed on recruiting Agricultural Extension Officers to strengthen the Agriculture Department's capacity to support local farmers.
3. Retention and Motivation Strategies: The Assembly should implement strategies to retain qualified personnel, such as constructing staff accommodation and offering incentive packages. This would help attract skilled professionals and reduce turnover.
4. Suspension of Staff Postings Out of the District: Until critical staffing gaps are filled, it is recommended that the OHLGS temporarily suspend or strictly regulate staff postings out of the district.

By addressing these staffing challenges, the Asunafo South District Assembly can enhance its capacity to provide efficient services, improve governance, and foster sustainable development across the district.

Table 2.3b: Staff Strength of MMDA's

Departments	Requirements		Actual			%Covered, 2025	Training Required
	Minimum	Maximum	2023	2024	2025		
Central Administration	91	122	65	45	46	50.55	Training on: • Leadership and management skills • Financial Management • Communication and interpersonal skills • Minutes and Report writing • Records management and best practices • Conflict Resolution and management • Project and Contract management • Monitoring and evaluation • GHANEPS systems • Stores management • Information Technology (IT) Tools
Finance Department	21	33	19	15	15	71.4	Training on: • GIFMIS • Revenue and Cash Management • International Public Sector Accounting Standards. • Public Financial management
Internal Audit Unit	5	6	9	7	6	120	Training on: • Information systems audit • Procurement Audits • PFM commitment Control Compliance training • IPSAS Based financial statement Audits

Education, Youth & Sports	34	47	45	45	43	126.47	Training in Procurement, leadership and Management skills.
Health Department	31	48	19	19	17	54.84	Training on: • Management and Leadership skills • Data Analysis and Visualisation
Social Welfare & Community Development Department	10	11	7	5	5	50	• Periodic training in administrative procedures and report writing • Alternative Disputses Resolution • Vulnerability profiles and planning • Social Protection Planning
Agriculture Department	43	72	13	11	10	23.26	Training on: • The use of ICT tools • Local Government protocols • Managerial and leadership skills • Post-harvest management • Good Agronomic Practices (GAP) and technology.
Trade, Industry & Tourism	11	17	1	1	1	9.09	• Training in Business and data analysis with AI tools
Physical Planning	15	21	8	8	8	53.33	Training on the use of GIS tools such as AutoCAD, mapmaker, Arc GIS, QGIS, and other related softwares
Works Department	49	70	9	9	9	18.37	Training on: • Records and report writing • Procurement and contract management • GHANEPS

							• Engineering Software (AUTOCAD, PlanSwift Revit) • Monitoring and Evaluation
Statistics	3	3	1	1	1	33.33	Training on: • Data collection methods • Software data analysis • Consumer price index (CPI)
Human Resource Department	3	4	3	2	2	66	Training on: • Interpersonal skills • Minutes and report writing • Salaries and validation management • Leadership management skills
Births & Deaths	9	13	4	4	3	33.33	Training on: • Local Government protocols • Leadership, Communication and Community Entry skills • Data analysis skills • Public Financial Management • Records management system
Environmental Health Unit	27	46	31	31	30	111.11	Training on: • Report writing • Local Government Protocols (Appraisal Filling) • Data Validation • Waste Management • Meat Hygiene
Total	**356**	**519**	**234**	**198**	**196**	**55.05**	

b. Capacity Development

Capacity development is a crucial aspect of organizational growth and effectiveness. It involves enhancing individuals' and teams' knowledge, skills, and abilities to perform their roles more efficiently and effectively. The Asunafo South District Assembly recognizes the importance of investing in capacity development initiatives to strengthen its human resources and improve service delivery to its constituents.

From Table 2.3c, it can be observed that in 2025, 48 staff benefited from two capacity-building programmes. Of these, 38 beneficiaries were males, while 10 were females. The training programmes covered local government protocols and the WASH sector information system. These programs were organized by the District Assembly and the Ministry of Sanitation and Water Resources. It is expected that the skills and knowledge acquired will be applied to address teaming challenges that may affect the Assembly, especially on WASH-related issues.

Table 2. 3c: Capacity Development

Name or type of the Capacity Development	Venue/ Location	Purpose of the Programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Training of staff on Local Government Protocols	District Assembly Hall, Kukuom	To train and inform staff on the existing LGS protocols and its relevance to service delivery	DA	Revenue Collectors, Finance Officers, and other Core staff	Ahafo RCC	40	30	10
Training on the operationalization of WASH sector Information System (SIS)	Zeniel Oasis Hotel, Goaso	To train staff on MMDA's to effectively collect data on WASH service in their respective District	MSWR	Planning Officers, Statistics, MIS,	MSWR	8	8	0

Orientation on Gender Responsive Land use Planning	Tyco City Hotel, Sunyani	To sensitize gender desk officers on land use preparation processes and deepen their understanding on related laws and regulations.	GIZ	Gender Desk Officer	GIZ	1	1	0
Training on the preparation of gender and climate responsive Medium-Term Development and local plans	Eusbett Hotel, Sunyani	To build the capacity of officer to integrate gender and climate change issues into the preparation of Medium-Term development plans and local plans	GIZ	DPO, PPO, GDO, DOA, HOW	GIZ	5	5	0

c. Logistical Analysis

Service delivery and operational efficiency within any organization are heavily dependent on the availability and functionality of adequate logistical resources to support human effort. In this regard, the logistical capacity of the Asunafo South District Assembly is critical to enabling departments to effectively execute their respective mandates. An assessment of the District's logistical situation provides valuable insight into the Assembly's readiness to support its workforce and highlights critical gaps requiring immediate management attention.

As indicated in Table 2.3d, the Assembly had only 39 computers in 2025, compared to the minimum requirement of 74 necessary for effective operations. This reflects a substantial shortfall in essential computing resources. Furthermore, of the available computers, only 19 were functional, further compounding the challenge. This inadequacy significantly constrains effective data management, record keeping, and internal communication, ultimately undermining staff productivity and overall institutional performance.

Regarding printers and photocopiers, the assessment reveals notable logistical gaps across the District. Three departments currently operate without printers, while the availability of functional photocopying machines remains limited. Out of ten photocopiers owned by the Assembly, only four were functional in 2025. This shortfall significantly affects the Assembly's capacity for efficient document management, record reproduction, and internal and external communication. The inadequacy of these essential office tools can lead to delays in administrative processes, reduced operational efficiency, and increased costs from outsourcing basic documentation services, thereby undermining overall service delivery.

Regarding vehicle availability, the assessment reveals a significant logistical constraint within the District. Of the ten vehicles required by the Assembly's departments to effectively deliver essential services, only four were functional during the period under review. Consequently, key departments, including Social Welfare and Community Development, the Planning Unit, and the Works Department, are compelled to compete for the limited number of available vehicles to carry out their scheduled activities.

This shortfall substantially constrains the Assembly's capacity to efficiently deploy personnel and resources for field operations, monitoring, and evaluation. The impact is particularly pronounced for departments such as the Works Department and the District Planning Coordinating Unit (DPCU), whose mandates require frequent site inspections and field-based monitoring. Furthermore, the absence of a dedicated vehicle for monitoring and evaluation activities undermines the Assembly's ability to systematically track project implementation and effectively assess the outcomes and impacts of programmes and projects on beneficiaries.

The logistical deficiencies within the Assembly have far-reaching implications. They impede effective information management, communication, and the execution of training, monitoring, and evaluation activities. As a result, departmental productivity may decline, service delivery could be delayed or compromised, and responsiveness to community needs may be diminished. Collectively, these challenges weaken the Assembly's efforts to deepen political, financial, and administrative decentralization and hinder the overall effectiveness of decentralized planning.

Table 2. 3d: Logistics Analysis

Required	Required	Actual		Remarks
		No	Functional	
Computers	74	39	39	Only 39 computers are currently available and functional.
Printers	35	18	18	18 printers are available and functional across the department of the Assembly.
Photocopier	18	6	4	Central Administration 2, Health Department 1 and GES 1.
Projectors	11	2	2	Only 2 projectors serve the entire district. Key departments like Agric and Education have no projectors affecting the effectiveness of their periodic evaluation meetings.
Office Space	54	31	31	2 major departments (Education and Agric.) do not have office space. They operate in rented spaces.

Vehicle	13	8	6	No designated vehicle for monitoring and evaluation activities.
Motor bikes	50	18	18	Although inadequate, quite a number due to the poor road network and unavailability of designated vehicles for field activities

2.6 Evaluation Conducted

Evaluation is a pivotal component in the effective implementation and oversight of development initiatives by the Asunafo South District Assembly. Through systematic evaluation processes, the Assembly seeks to ensure that resources are efficiently utilized, objectives are achieved, and community needs are addressed in a transparent and accountable manner. Table 2.4 provides an update on the evaluations conducted by the Assembly, detailing the initiatives assessed, the methodologies employed, the key findings, and the resulting recommendations.

Table 2. 4: Update on Evaluations Conducted

Name of Evaluation	Policy/ Programme/ Project	Consultant/ Resource Person	Methodology Used	Findings	Recommendations
Ex-Ante Evaluation	Construction of 10No. Boreholes for 10 selected rural communities in the Asunafo South District	CWSA, DPCU	Mixed-Method Evaluation Approach (Quantitative and Qualitative methods)	Stakeholder Involvement: Community members and local leaders were actively involved during site selection and construction, but their participation in post-construction management and decision-making remains limited. Efficiency: The project will be completed within the planned timeframe to avoid possible cost overruns Relevance: The borehole project is highly relevant to community needs, as it directly addresses the critical challenge of limited access to safe and reliable drinking water. Effectiveness: The project will successfully deliver all 10 boreholes as planned, significantly improving access to potable water in the beneficiary communities. Impact: The intervention will lead to a noticeable reduction in waterborne diseases and decrease the time spent by households, especially women and children, in fetching water.	• Strengthen community ownership by engaging Water and Sanitation (WATSAN) Committees and traditional leaders in operation, maintenance, and decision-making, including a fee collection model to support basic repairs and maintenance for sustainability • Institute routine monitoring and supervision, and ensure that all facilities remain functional through regular inspections and performance tracking • Build local capacity by training WATSAN

				Challenge: Weak maintenance systems and limited technical capacity at the community level pose a risk to the long-term functionality of the boreholes. Sustainability: While Water and Sanitation (WATSAN) committees have been established, sustainability is uncertain due to irregular fee collection and limited financial resources for maintenance.	Committees and local artisans in basic repairs and maintenance, and establishing clear reporting and support systems with the District Assembly
Ex-Post Evaluation	Construction of KG block with potable water facility at Kukuom RC Basic School	DPCU, GES	Mixed-Method Evaluation Approach (Quantitative and Qualitative methods)	Relevance: The project was highly relevant, as it addressed inadequate classroom space and poor learning conditions for kindergarten pupils, aligning with district education priorities and national goals of improving early childhood education Efficiency: The project was completed within a reasonable timeframe; however, minor cost variations were observed due to fluctuations in construction material prices Effectiveness: The KG block was successfully completed and is fully operational, providing a conducive learning environment and accommodating increased pupil enrolment Impact: The project has improved school attendance and participation among pupils, enhanced teaching and learning conditions, and contributed to better early childhood development outcomes Sustainability: The facility is likely to be sustained through support from the school management, Parent-Teacher Association (PTA), and the District Assembly, although continuous maintenance funding will be required.	• Establish a routine maintenance plan supported by the District Assembly, school management, and PTA, including a dedicated maintenance fund to ensure the long-term functionality of the KG block • The project is a good example that can be replicated to enhance future project delivery as it ensured timely release of funds, accurate cost estimation, and inclusion of all essential components (e.g., furniture, water supply) during the planning stage.

				Challenge(s): Access to the facility, although not part of the scope of the contract, during rainy season is a challenge for school children Stakeholder Involvement: The project benefited from active involvement of key stakeholders, including the District Assembly, school authorities, and the community, particularly during implementation	

2.7 Participatory Monitoring and Evaluations (PM&E) Conducted

During the period under review, the District Planning and Coordination Unit and other stakeholders conducted a series of evaluations and participatory monitoring activities across Assembly programmes and projects. A summary of these activities, including methodologies, findings, and recommendations, is presented in Table 2.5.

Table 2. 5: Update On Participatory Monitoring and Evaluation Tools Used

Name of the PM&E Tool	Policy/programme/ project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
1. Citizen Report Card	Screening of Food Vendors Program	Public Health Inspectors Food Safety Authorities Community Representatives District Environmental Health and Sanitation Unit	Food vendor surveys Consumer surveys Community meetings Scoring and ranking of food safety indicators	• 65% of the food/drink vendors in the district were found to be compliant with basic food safety and hygiene standards. • Consumers scored average on their satisfaction with the cleanliness and overall hygiene practices of food/drink vendors, citing concerns about food handling storage and vending site conditions. • Lack of proper waste management, thus inadequate and proper sanitary facilities for receiving, storage and	• Intensifying public health education on the need to prepare and vend food/ drink under sanitary conditions • Intensifying hospitality inspections at the storage and preparation place. • Strengthening the food/drink vendors medical screening exercise. Issuance of medical certificate to healthy vendors, halting and referring affected vendors to seek medical care before handling, preparing and vending food/drink.

				disposal of waste mechanisms, was a common issue observed among food/drink vendors, contributing to cross infections and posing potential health risks.	• Frequent hygiene education for food/drink vendors, handlers on food/drink safety. • Educating the food/drink vendors on the importance of infection prevention control through proper waste management.
2. Participatory Rural Appraisal	Asunafo South Nsupa Ne Ahotie Nkosuo WASH Initiative (ASNAN Initiative)	Ahafo RCC, IRC Ghana and DA	Service Monitoring Questionnaires and field surveys using the Mwater software application Household surveys	23% of the population cannot access improved water services. 37.3% of hand pumps were not functional 52% of the WSMTs are not meeting the CWSA service provider benchmark 25% of the population is practicing Open Defecation. 15% of the health facilities do not have access to water services. 35% of the health facilities do not have access to improved sanitation facilities.	DA should continue with strong leadership and commitment towards the initiative. Financial commitment is key in delivering WASH services Involvement of WASH actors in the implementation of the ASDA WASH Initiative.

				15% of healthcare facilities do not have hygiene facilities 53.3% of the schools do not have water services.	
3. Beneficiary Assessment (Household Survey-Based)	Ghana National Household Register (GNHR)	Ministry of Gender, Children, & Social Protection, ESOKO, Department of Social Welfare & Community Development	• Quantitative (structured numerical data on income levels, household size, assets, and living conditions) • Qualitative (community validations and field observations)	• A significant proportion of households in the communities surveyed were found to be living below the poverty line, with limited income sources and high dependency ratios • Most households rely on subsistence agriculture and informal activities, resulting in seasonal and unreliable incomes • Many households have large family sizes, with a high number of dependents (children and elderly), placing pressure on limited resources • Female-headed households were found to be more economically vulnerable, with fewer income-generating opportunities	• Expand enrolment of eligible households into the Livelihood Empowerment Against Poverty (LEAP) Programme and other social protection interventions, with priority given to extremely poor and vulnerable groups (elderly, persons with disabilities, and female-headed households). • Implement targeted livelihood support programmes such as skills training, access to microcredit, and agricultural productivity support to help households increase income and reduce dependency

CHAPTER THREE
THE WAY FORWARD

3.0 Introduction

This chapter concludes the report by summarizing the key outcomes from the monitoring and evaluation (M&E) of the Assembly's activities during the year under review. It outlines the steps forward to ensure the successful implementation of the District Medium-Term Development Plan (DMTDP) 2022–2025. The chapter also highlights the major issues addressed by 2025, identifies those that remain unresolved, and offers recommendations to enhance the Assembly's ability to achieve its development goals and objectives. These insights are vital not only for the Assembly's advancement but also for contributing to the broader national development agenda.

3.1 The Way Forward

3.1.1 Key Issues Addressed

During the year under review, the Assembly undertook several initiatives aimed at enhancing governance, service delivery, and overall development. These efforts significantly contributed to achieving the objectives outlined in the Annual Action Plan (AAP) while strengthening institutional capacities. Key accomplishments include the following:

- Assembly Byelaws have been Gazetted.
- Preparation and adoption of the 2025 Annual Action Plan by the General Assembly of the Asunafo South District Assembly.
- Organization of a Town Hall meeting on Public Financial Management (PFM), focusing on budgeting and planning for 2025.
- Provision of office equipment and furniture to various departments and units of the Assembly to improve administrative efficiency.
- Conducted of a WASH service monitoring survey using the Mwater Surveyor mobile application to improve water and sanitation management.
- Allocation of funds for monitoring and evaluation activities to track progress and enhance accountability.
- Partial operationalization of the DLRev database to improve revenue mobilization.
- Establishment of a well-functioning client service unit with trained personnel to receive and document public complaints.
- Provision of an HP laptop to the Client Service Unit to ensure efficient complaint recording and reporting to the advisory group and management for immediate action.
- Enhancement of mechanisms for addressing community needs and grievances through structured engagement.
- Formation of a WASH Advisory Group to deliberate on community complaints and propose actionable recommendations to management.
- Development of a robust WASH network with over 8,000 members advocating for improved services.

3.1.2 Key Issues Yet to Be Addressed

Despite the achievements, certain challenges persist, requiring urgent attention to ensure the seamless implementation of development initiatives. These outstanding issues include:

- Valuation of properties and maintenance of an accurate nominal roll for all revenue items to facilitate efficient tracking and collection.
- Full rollout and operationalization of the DLRev database to enhance revenue mobilization.
- Training of water vendors across the district on standardized practices in water delivery.
- Establishment of sustainable measures for WASH services to ensure long-term effectiveness.
- Procurement of logistics for the District Planning and Coordinating Unit (DPCU) to enhance operational efficiency.
- High staff attrition rate, with a notable decline in district staff strength from 234 in 2023 to 196 in 2025, necessitating urgent retention strategies.
- Inadequate extension service,
- Poor feeder roads network
- Low productivity in staple crop production,
- Poor infrastructure and a lack of logistics for the effective functioning of some departments,
- Inadequate representation of women in local elections and governance processes.
- Narrow tax based on the updating of the nominal register.
- Deforestation and forest Degradation issues.
- Poor sanitation and waste management
- Limited access to credit by SMEs and Farmers,
- Delay in the release of funds from the central government, affecting critical departments such as Agriculture, Social Welfare and Community Development, Works, and Physical Planning.
- Low application of science and technology in Agriculture,
- Inadequate funding for agriculture-related activities, exacerbated by the cessation of the MAG program, which previously provided essential financial support to agricultural departments.

3.2 Recommendations

To address the outstanding challenges and enhance the district's development path, the following recommendations are hereby proposed by the DPCU:

- Provision of identification tags to revenue collectors to facilitate easy recognition by ratepayers and improve internally generated funds (IGF) targets.
- Establishment of a comprehensive district database system to support effective planning, budgeting, and revenue mobilization.
- Conducting timely refresher training workshops for Monitoring and Evaluation (M&E) focal persons to strengthen participatory monitoring and evaluation mechanisms.
- Organizing capacity-building workshops for revenue collectors to enhance their effectiveness in revenue mobilization, collection, and management.
- Ensuring early submission of quarterly and annual progress reports by departments and agencies to expedite the preparation of the Annual Progress Report by the District Planning and Coordinating Unit.
- Strengthening stakeholder engagement through regular interactions on government programs and policies to foster inclusive decision-making.

- Implementing a policy to restrict staff postings out of the district while promoting in-posting to mitigate staff shortages.
- Advocating for the redistribution or rationalization of staff from other districts and regions by the Office of the Head of the Local Government Service Secretariat.
- Encouraging the District Chief Executive (DCE) and the District Coordinating Director (DCD) to take necessary measures to address the high staff attrition rate in the district.
- Develop incentive schemes to motivate existing staff to remain in the district and continue providing essential services to the community.

3.4 Conclusion

The development, implementation, monitoring, and evaluation of the District Medium-Term Development Plan (DMTDP) 2022–2025 have played a crucial role in guiding the development activities within the Asunafo South District, driving significant progress in recent years. A review of the key performance indicators and situational analysis for the year under review shows that the Asunafo South District Assembly has made notable strides in achieving its 2025 targets and effectively executing the 2022 - 2025 DMTDP. This progress underscores the district's continuous commitment toward its medium-term objectives, which include promoting equal opportunities for all, fostering a prosperous society, protecting the natural environment, ensuring a resilient built environment, and maintaining a stable, united, and secure society.

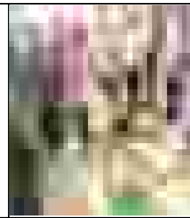
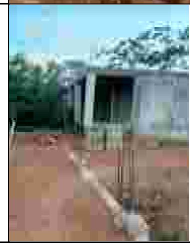
It is important to recognize that these achievements were made possible through the collective effort and support of various stakeholders and development partners. Among those who contributed significantly were the Ahafo Regional Coordinating Council, the Departments of the Assembly, Assembly Members, the High Intervention Area Management Board (HMB), market women, farmers, traditional authorities, unit committee members, and development partners/NGOs such as Netcentric Campaigns, Easy Water for Everyone, Safe Water Network, Nature for Development Foundation, Solidaridad International Ghana, and Nature Development Foundation, to name a few.

Looking ahead, the Assembly remains committed to addressing areas where performance fell short of expectations. The focus will be on strengthening efforts to meet the set targets, document lessons, and ensure that such are incorporated in the next District Medium-Term Development Plan (DMTDP) 2026–2029.

Annex 1a: Project Register for the Year, 2025

CODE	NAME	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR / CONSULTANT	CONTRACT SUM (GH₵)	DATE OF AWARD	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH₵)	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	IMPLEMENTATION STATUS PICTUREES	STRATEGIES TO IMPROVE PROJECT COMPLETION RATE	HOW CITIZENS WERE INVOLVED IN MONITORING OF WORKS CONTRACT	REMARKS SUMMARY ON LAND ACQUISITION AND RESETTLEMENT
0217116	Construction of 1No 3-unit classroom block with 4 seater KVIP & urinal	Social Development	Siiso Bowjiase	Musanba Ent.	181,970.93	1st April 2016	DAC F	21st April 2016	Aug. 2016	70,000.00	111,970.30	38.5%		Allocation sustainable funding to complete project	Site inspection and monitoring	N/A
0220562	Completion of 1No. 3-unit Classroom at Kukuom Anglican. KG	Social Development	Kukuom Anglican	Possible Power Ltd.	85,846.50	12th Jan. 2015	DAC F	30th Jan. 2015	Jun-15	37,000.00	48,846.50	40%		Allocation sustainable funding to complete project	Site inspection, and monitoring	
16170 08	Extension of male hostel with 3No. Teachers quarters	Social Development	Kwapong NTC	lithnass limited	245,323.05	1/11/2017	DAC F	1/12/2017		160,515.45	84,807.60	100%		Allocation sustainable funding to complete project	Site inspection, and monitoring	N/A
0216107	Construction of 1No 3-unit classroom block with 4-seater KVIP & urinal	Social Development	Asempanaye	SuleSalimanu Ent.	182,437.65	1st April 2016	DAC F	22nd April 2016	Aug. 2016	75,000.00	107,437.65	47%		Allocation sustainable funding to complete project	Site inspection, and monitoring	N/A

2011001	Construction of Durbar ground	Economic Development	Kwapong	Mountain Top Ventures	241,985 .00	4th July, 2016	DAC F	27th July, 2016	17-Mar	-	241,98 5 .00	18 %			Site inspecti on, and monitor ing	N/A
2011001	Construction of 1No. 3-Unit Classroom block with Staff Common room and office and ancillary facility	Social Development	Noberkaw Methodist J.H.S.	Slyvent Compan y Limited	433,533 .48	16th May, 2022	DAC F	Septe mber, 2022	April, 2023	101942. 56	331,59 0.92	68. 00 %		Allocatio n sustainab le funding to complete project	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0515005	Renovation of CHPs compound and construction of 4-seater KVIP at Agyarekrom	Social Development	Agyarekro m	Danoppo boat Ventures	197,372 .70	25th Oct, 2023	DAC F	15th Nov, 2023	15th Feb, 2024	60,000. 00	137,37 2.70	72 %		Allocatio n sustainab le funding to complete project	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0515005	Construction Of 1 No CHPS Compound at Wejakrom	Social Development	Wejakrom	PFR Limited	153,371 .70	14th Jan, 2015	DAC F	30th Jan, 2015	Sep, 2015	74,22 7.32	79,144. 38	48 %			Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0515005	Construction of 1 No. Self-help maternity ward at Anwiam	Social Development	Anwiam	DA	0.00	2024	Self help	2020	2023	0.00	0.00	70		Allocatio n sustainab le funding to complete project	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education

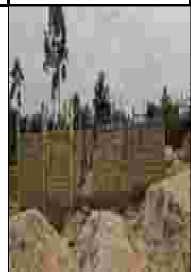
1318720	Construction of 1No. Borehole with Handpump	Social Development	Kwadoma	Coupling Building and Services Eng. Ltd	58,410.00	15th Sept, 2022	DACF	16th Sept, 2022	November mber 2022	-	58,410.00	100.00%			Site inspection, and monitoring	Land donated by TA and demarcated for education
113009	Completion Of 3- Storey Administration Block At Kukuom	Governance, Corruption n & Public Accountability	Kukuom	A.S.I Mustapha Co. Ltd	1,186,436.83	Aug. 2014	DACF	Aug. 2014	Aug. 2017	457,965.50	19,147.96	58%			Site inspection, and monitoring	Land donated by TA and demarcated for education
216101	Completion Of 3- Unit Classroom Block at Siiso	Social Development	Siiso	Musamba construction Ltd	77,524.15	Feb, 2016	DACF	Feb, 2016	May 2016	-	77,524.15	100%		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for education
0218276	Const. Of 1 No 3 Unit Classroom Block at Kukuom Methodist	Social Development	Kukuom Methodist	Wadaada & soons company Ltd	191769.29	Nov. 2017	DACF	Nov. 2017	June, 2018	144,287.00	32,348.44	100		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for education
2112011	Construction of 1 No. 10 unit lockable stores with concrete slab	Economic Development	Sankore	S.A Miracle Const. Ltd	162,742.00	9th Jan, 2015	DDF	28th Jan, 2015	Aug-15	109,367.90	30,437.71	83%		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for education

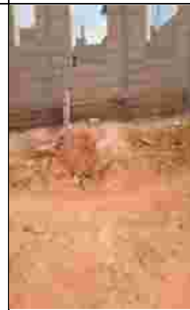
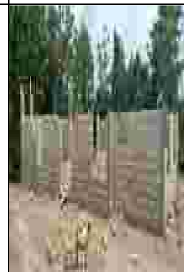
1315003	Completion of 5No. 20 seater and 10 seater Ghana first Toilets Facilities	Environment,infrastructure and Human settlement	Kukuo m (Abr omam, Achiase, Zongo),	Ghana first	0.00	9th Jan, 2015	Ghana First			-	0	70		PPP arrangem ent t with contracto rs	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0119395	Construction of 1No. Police station at Abuom	Governance, Corruption n & Public Accountabili ty	Abuom	Dedsah Co. Ltd.	295,836 .40	March, 2021	DAC FRFG	April, 2021	October, 2021	295,836 .40	0.00	10 0 %		N/A	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0220562	Construction of 1No. 3-Unit Classroom Block with office, staff common room, 3-seater KVIP, and supply of Furniture	Social Development	Kukuom Girls Model School	Nana Yaw Banahen e Co. Ltd.	248,734 .07	6th April, 2021	DAC FRFG	27th April, 2021	October, 2021	248,734 .07	0.00	85 %		N/A	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0218277	Construction of 1No. 3 -unit Classroom Block with 4-seater KVIP & Urinal and Supply of furniture	Social Development	Abuom D/A JHS	Possible Power Limited	274,740 .13	4th Sept. 2018	DACF	25th Sept, 2018	June, 2019	146,073 .15	128,66 6.98	53 %		N/A	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0220568	Const. of 1No. 6unit Classroom	Social Development	Kukuom Agric SHS	Nhyira Building & Civil works	506,841 .34	5th Nov. 2018	DACF	29th Nov. 2018	Nov. 2019	346,8 41.34	160,00 0 .00	49 %		N/A	Site inspecti on, and	Land donated by TA and demarcate

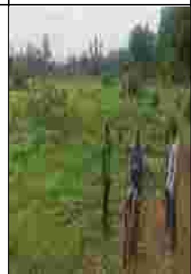
	block Kukuom Agriculture Senior High Sch.														monitor ing	d for education
2113003	Rehabilitatio n of 5.5km Abongokrom -Tiabante- Owusukrom feeder road	Environment,i nfrastructure and Human settlement	Abong okrom, Tiaban te, Owusu krom	KAB BROTH ERS COM. LTD.	662,964 .05	29th June, 2023	WOR LD BAN K /GPSNP	1st Nov, 2023	30th April, 2025	42,940. 89	620,02 3 .16	15 %		Within Schedule	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
1318720	Constructio n of H2Ome! Water Station	Social Development	Noberkaw	Safe Water network	1,296,0 00.00	23rd Jan, 2023	Safe Wat er Networ K /DACF	2nd Feb, 2023	30th June, 2025	1,166, 400.0 0	129,60 0	90 %		Within Schedule	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
1318720	Drilling of 14 No. Boreholes fitted with handpump	Social Development	Paakes o, Atekyem, Tufforkrom, Akwasi Nyame krom, Boakyekro m, Amekukro m, Siiso, Marfokrom, Tuffourkro m, Nkawie, Donkorkro m	Action Against Rural Poverty	43,766. 00	Jan. 2023	AAR P	Jan. 2023	Dec. 2024	10,000	33,766. 00	10 0 %		Within Schedule	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
022056 5	Construction of 6-Unit Classroom Block	Social Development	Nkawie DA Primar y	Day Services Ltd	0.00	2020	GETF UND	2020	2022	0.00	0.00	80 %			Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education

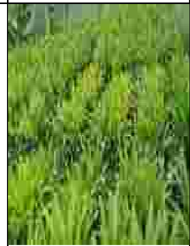
0220566	Construction of 6-Unit Classroom Block	Social Development	Noberkaw DA Primar y	Day Services Ltd	0.00	2020	GETF UND	2020	2022	0.00	0.00	40 %		N/A		Land donated by TA and demarcate d for education
0220678	Construction of 1No. 3 storey Dormitory Block	Social Development	Sankore SHS	Oasis Ltd	0.00	2022	GETFUN D	2022	2023	0.00	0.00	60			Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0220678	Construction of 6-Unit Classroom Block	Social Development	Sankore SDA Primar y	Oasis Ltd	0.00	2020	GETF UND	2020	2022	0.00	0.00	75 %		N/A	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0220678	Construction of 3-Unit Classroom Block	Social Development	Sankore SDA Primar y	Oasis Ltd	0.00	2020	GETF UND	2020	2022	0.00	0.00	75 %		N/A	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0220678	Construction of Assembly Hall	Social Development	Sankore SHS	SA Miracle Const.	0.00	2020	GETF UND	2020	2022	0.00	0.00	90 %		N/A	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education
0220678	Construction of 6-Unit Classroom Block	Social Development	Tanoso DA Primar y	Maa Adwoa Co. Ltd	0.00	2020	GETF UND	2020	2024	0.00	0.00	92 %		N/A	Site inspecti on, and monitor ing	Land donated by TA and demarcate d for education

	Supply of Building Materials for Self Help community-initiated Projects	Social Development	Various Communities	You Alone O lord Ent	162,802.04		DACF	12/06/2025	30/06/2025	162,802.04	-	100				N/A
	Procurement of Sanitation Equipment’s and Cleaning materials	Social Development	Kukuom	Gmabenmsa Enterprise	86,000.00	09/06/2025	DACF	12/06/2025	30/06/2025	86,000.00	-	100				N/A
1318720	Rehabilitation of 14 No. boreholes	Social Development	Kokooso, 1000 Acres, Diatwa, Tettekwao, Naketey, Motopenso,Abetenewom, Nnyinase, Metumi, Asawenso, AdwumamAmekukrom and WeeMim	Gmabenmsa Enterprise	184,500.00	01/05/2025	DACF	15/05/2025	30/09/2025	184,500.00	-	100				N/A
1319720	Mechanization of 2No Boreholes	Social Development	Abetenensua and Tanoso	SA Miracle Construction Limited	50,000.00	01/05/2025	DACF	15/05/2025	30/09/2025	50,000.00	-					Land donated by TA and individuals
1319720	Procurement of cleaning materials for the third quarter	Social Development	Kukuom	Gmabenmsa Enterprise	70,000.00	15/08/2025	DACF	01/09/25	31/10/25	70,000.00	-					N/A

1319720	Maintenance of 1No culvert at Owne	Environmenti nfrastructure and Human settlement	Owne	SA Miracle Constructi on Limited	50,000. 00	01/05/20 25	DACF	01/06 /25	31/10/25	50,000. 00	-					N/A
1319720	Procurement and supply of 600 No dual Desks	Social Development	District wide	Niazomo Enterprise	199,800 .00	01/05/20 25	DACF	01/06 /25	31/10/25	199,800 .00	-					N/A
1319720	Rehabilitatio n of streetlights	EnvironmentI nfrastructure and Human settlement	Noberkaw	SA Miracle Constructi on Limited	170,725 .00	01/05/20 25	DACF	01/06 /25	31/10/25	170,725 .00	-					N/A
1319720	Rehabilitatio n of streetlights	Environment infrastructure and Human settlement	District wide	SA Miracle Constructi on Limited	43,160. 00	01/05/20 25	DACF	01/06 /25	31/10/25	43,160. 00	-					N/A
1319720	Rehabilitatio n and maintenanc e of 5no. Mechanized systems	Social Development	Siana, Noberkaw , Asibrem, Pafo Nkwanta, Agyeikro m	Kab Brothers Company Limited	198,900 .00	01/05/20 25	DACF	01/06 /25	31/10/25	198,900 .00	-					N/A
1319720	Procurement and Supply of Building Materials.	Social Development	District wide	Gmaben msa Enterprise	200,000 .00	01/05/20 25	DACF	15/10 /2025	30/12/20 25	200,000 .00	-					N/A
0220678	Construction of 1No. 4-unit teachers' quarters and a mechanized borehole at Agyeikrom	Social Development	Agyeikro m D/A Primary school	Amoatec Co. Ltd	8,304,15 7.11	11/09/24	Opec Fund for internati onal Develop ment	11/09 /24	May 2025	1,098,4 56.18	7,205,7 00.93	50		N/A	Site inspecti on, and monitor ing	Land donated by TA

	D/A Primary school														
0220678	Construction of 1No. 6-unit classroom block and 8-seater WC toilet block at Adwumakase D/A primary school	Social Development	Adwumakase D/A primary school	Amoatec Co. Ltd	11/09/24	Opec Fund for international Development	11/09/24						N/A	Site inspection, and monitoring	Land donated by TA and demarcated for education
0220678	Construction of 1No. 6-unit classroom block and 8-seater WC toilet block at Obourkrom D/A primary school	Social Development	Obourkrom D/A primary school	Amoatec Co. Ltd	11/09/24		11/09/24						N/A	Site inspection, and monitoring	Land donated by TA and demarcated for education
0515005	Construction of 1No. 2-bedrom semi-detached nurses' quarters at Anwiam Health Centre	Social Development	Anwiam Health Centre	Amoatec Co. Ltd	11/09/24						40		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for health facilities

0515005	Construction of 1No. Rural Clinic with a mechanized borehole at Asempanaye	Social Development	Asempanaye	Amoatec Co. Ltd	11/09/24							40		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for education
0515643	Rehabilitation of Denyase Junction to Denyase feeder road (1.8KM)	Environment, infrastructure and Human settlement	Denyase	NtiAsante Ghana Limited	14/08/24	549,145.97	WORLD BANK/GPSNP	14/08/24	30/04/25	0.00	549,145.97	90		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for such purpose
0515643	Rehabilitation of 10-hectare degradable land using palm trees at Asibrem	Environment, infrastructure and Human settlement	Asibrem	DA	29/06/23	0.00	WORLD BANK	01/11/23	30/04/25	0.00	0.00	10		N/A	Site inspection, and monitoring ation	Land donated by TA and demarcated for such purpose
0515643	Rehabilitation of 10-hectare degradable land using palm plantation at Manhyia-Denyase	Environment infrastructure and Human settlement	Manhyia-Denyase	DA	29/06/23	0.00	WORLD BANK	01/11/23	30/04/25			10		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for such purpose
0515643	Rehabilitation of 10-hectare degradable land using palm plantation at Camp No. 1-Denyase	Environment, infrastructure and Human settlement	Camp No. 1	DA	29/06/23	0.00	WORLD BANK	01/11/23	30/04/25					N/A	Site inspection, and monitoring	Land donated by TA and demarcated for such purpose

0515643	Rehabilitation of 10-hectare degradable land using palm plantation at Agyarekrom	Environm ent, infrastruct ure and Human settlement	Agyarekrom	DA	29/06/23	0.00	WORLD BANK	01/11/23	30/04/25	0.00	0.00	10		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for such purpose
0515643	Rehabilitation of 10-hectare degradable land using palm plantation at Agyeikrom	EnvironmentInfrastructure and Human settlement	Agyeikrom	DA	29/06/23	0.00	WORLD BANK	01/11/23	30/04/25	0.00	0.00	5		N/A	Site inspection, and monitoring	Land donated by TA and demarcated for such purpose
0515005	Construction of 1No. Emergency ward, an elevated concrete polytank stand, and provision of R350 litres Polytank	Social Development	Kukuom	Adwubi Son Ent.	10/12/2025	971,016.03	DACF		31/12/2026	0.00	971,016.03	0				Land donated by TA and demarcated for District Hospital

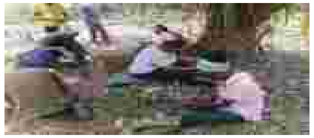
0515005	Construction of 1No. CHPS compound, 2-unit Nurses' quarters, an elevated concrete stand and provision of R350 Polytank	Social Development	Siiso	Wombini Building Const. & Investment	10/12/2025	1,460,988.84	DACF	01/01/2026	31/12/2026	0.00	1,460,988.84	0				Land donated by TA and demarcated for health facilities
0515005	Construction of 1No. CHPS compound, 2-unit Nurses' quarters, an elevated concrete stand and provision of R350 Polytank	Social Development	Camp No. 1	Wiselord Construction Ltd	10/12/2025	1460988.84	DACF	01/01/2026	31/12/2026	0.00	1,460,988.84	0				Land donated by TA and demarcated for health facilities
0220678	Construction of 1No. 2-unit KG block, an elevated concrete polytank stand, and provision of R350 Polytank	Social Development	Sankore Beposo	Seidu Salam 68 Ent.	10/12/2025	783,922.31	DACF	01/01/2026	31/12/2026	0.00	783,922.31	0				Land donated by TA and demarcated for education

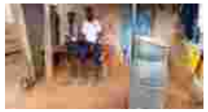
0220678	Construction of 1No. 6-unit classroom block, 1No. 6-seater KVIP with menstrual hygiene and 2No. urinal	Social Development	Kukuom Methodist School	Wombini Building Const. & Investment	10/12/2025	1,131,490.23	DACF	01/01/2026	31/12/2026	0.00	1,131,490.23	0				Land donated by TA and demarcated for education
0220678	Construction of 1No. 3-unit classroom block, 1No. 4-seater KVIP with menstrual hygiene and 2No. urinal	Social Development	Kwabenakuma	Abdulai Amadu Building &Const Wks	10/12/2025	701,112.81	DACF	01/01/2026	31/12/2026	0.00	701,112.81	0				Land donated by TA and demarcated for education
1319720	Drilling of 10No. Boreholes fitted with handpump	Social Development	District wide	SA Miracle	14/10/2025	500,000.00	DACF	03/11/2026	28/02/2026	475,000.00	25,000.00	100				Land donated by TA and demarcated for education

Annex 1b: Programme Register, 2025

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Organize business management training for 30 MSME	Economic Development	7,700.00	IGF	22/4/2025	27/4/2025	7,700.00	0.00	100		Successfully implemented
110 youths were Registered for Entrepreneurial Skills training under the Business in a box project	Economic Development	10,000.00	IGF/DACF	12/03/25	12/03/25	5,000.00	5,000.00	100		Successfully implemented
60 Local MSMEs ORC Business formalized, registered and certificated	Economic Development	10,000.00	IGF/DACF	12/03/25	12/03/25	5,000.00	5,000.00	100		Successfully implemented
14 GJS qualified participants were supported with grants	Economic Development									Successfully implemented
Monitoring and supervision of GJS qualified participants	Economic Development									Successfully implemented
35 GEAs registered	Economic Development									Successfully implemented
1.No. education and sensitization workshop was organized on BIZBOX	Economic Development	3,000.00	MCF/GEA			3,000.00		100		Successfully implemented

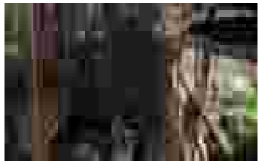
PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
District BIZBOX Project was Launch	Economic Development	7,000.00	MCF/GEA	1203/2025	12/03/2025	6,000.00	1,000.00	100		Successfully implemented
150 Market women were supported	Economic Development	20,000.00	GEA			20,000.00	0.00	100		Successfully implemented
1No. Mindset shift and Entrepreneurship training was conducted	Economic Development	20,000.00	MCF/GEA			17,000.00	3,000.00	100		Successfully implemented
LEAP PI/CLASS project Community sensitization and enrollment was organized at Kukuom cluster	Economic Development	1500	MCF/GEA			1,000.00	500.00	100		Successfully implemented
59 people were registered for A2E BIZBOX NVTI proficiency and prof. 1 exam and graduated	Economic Development	5000.00	MCF/GEA			3,000.00	2,000.00	100		Successfully implemented
37 Local SMEs of A2E BIZBOX ORC were supported	Economic Development	30,000.00	MCF/GEA			15,000.00	15,000.00	100		Successfully implemented

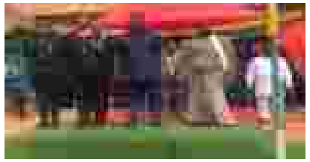
PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Distribution of Start-up kits to 157 A2E BIZBOX graduates	Economic Development	10,000.00	MCF/GEA			2000.00	8000.00	100		Successfully implemented
Fertilizer grant distribution to farmers in Kukuom	Economic Development	1,320.00	DACF, IGF,	2/1/2025	29/12/25	500.00	820.00	30		Inadequate funds
Demonstration on snail farming for 30 farmers	Economic Development	5,000.00	IGF	2/1/2025	28/12/25	3,000.00	2,000.00	70		implemented
Varietal demonstration on cocoyam and yield analysis	Economic Development	3,000.00	IGF	8/8/25	9/8/25	2,000.00	1,000.00			Implemented
Disease and pest scouting and control	Economic Development	5,000.00	IGF	7/8/25	28/12/25	3,000.00	2,000.00	100		Implemented
Organize one training on mushroom production	Economic Development	5,000.00	Donor	10/7/25	10/7/25	2,500.00	2,500.00	100		Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHȻ)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Farm and home visits	Implementation, Coordination, Monitoring and Evaluation	6,000.00	DACF, Donor	3/1/25	31/3/25	6000	-	100	 	implemented
Demonstration on Gaps in Rice production	Economic Development	2,000.00	Donor	30/3/25	3/8/2025	2000	-	100		Implemented
Farm demonstration on the importance of good land preparation practices and farm hygiene	Economic Development	5,000.00	IGF	7/8/2025	28/12/25	3,000.00	2,000.00	100		Implemented
PFJ Farm Demonstration on technology application in Rice production and harvesting	Economic Development	300.00	Donor	15/2/25	22/03/25	300.00	-	100		Implemented
Conduct one Poultry and Livestock survey	Economic Development	3,500.00	Donor	11/01/25	31/12/25	3,500.00	-	100		Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Training on fall Armyworm menace and control	Economic Development	3,500.00	Donor	1/3/2025	30/10/25	3,500.00	-	100		Implemented
1 No. Training was organized for farmers of Adwumam and Asibrem on climate change mitigation farming methods	Economic Development	1,500.00	Donor	5/2/2025	15/3/25	1,500.00	-	100		Implemented
Sensitization of farmers on the benefits on the use of improved seeds	Economic Development	1,000.00	donor	2/1/2025	28/12/25	500.00	500.00	100		
Monitoring and backstopping activities by DDA and DAOs at Abodom and Kwapong	Implementation, Coordination, Monitoring and Evaluation	1,500.00	Donor	2/1/2025	28/12/25	1,500.00	-	100		Implemented
Training on Gender Gaps and Roles in Extension Delivery	Economic Development	6,000.00	Donor	15/05/25	17/5/25	6,000.00	-	100		Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Demonstration on GAPs in maize Production	Economic Development	2,000.00	Donor	20/4/25	20/8/25	2,000.00	-	100		Implemented
Training on safe use of Agrochemical and use of PPEs at Kokooso	Economic Development	2,000.00	Donor	15/8/25	15/9/25	2,000.00	-	100		Implemented
Training of farmers on food safety and handling practices at Abuom	Economic Dvelopment	3,000.00	Donor	15/6/25	15/8/25	1,000.00	2,000.00	100		
1 No. farmers day celebration was Organize to reward gallant farmers	Social Development	50,000.00	Donor	01/12/2025	06/12/2025	50,000.00	-	100		Implemented
Data collection on food security and Nutrition Monitoring	Social Development	2,000.00	Donor	19/6/25	30/6/25	2,000.00	-	100		Implemented
Training on Rice diseases and Pest	Economic Development	1,500.00	Donor	22/3/25	23/3/25	1,500.00	-	100		Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHȻ)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
sensitization and Vaccinations of pets and Animals	Economic Development	4,000.00	Donor	10/1/2025	30/12/25	4,000.00	-	100		Implemented
Training on improved and supplementary feeding formulation for livestock	Economic Development	1,000.00	Donor	18/10/25	19/10/25	1,000.00	-	100		Implemented
Verting of potential farmers day awardees at Abodom	Economic Development	1000	Donor	15/11/25	16/11/25	1,000.00	-	100		Implemented
Post-harvest management for grains and vegetables	Economic Development	2,000.00	Donor	13/12/25	17/12/25	2,000.00	-	100		Implemented
Technical review meeting	Governance, corruption and public accountability	1,800.00	Donor	25/03/25	20/12/25	1,800.00	-	100		Implemented
Strengthening of sub district structures	Governance, corruption and public accountability	24,200.00	DACF, IGF	01/01/25	31/12/25	24,000.00	200.00	100		Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Organize regular town hall meetings / press meetings	Governance, corruption and public accountability	16,500.00	DACF, IGF	11/03/25	25/09/25	15,000.00	1,500.00	100		Implemented
Convene 3no. General Assembly meetings	Governance, corruption and public accountability	28,600.00	DACF, IGF	02/02/2025	30/30/25	28,000.00	600.00	100		Implemented
Convene 3no. EXECO meetings	Governance, corruption and public accountability	13,200.00	DACF, IGF	22/01/25	29/12/25	11,500.00	1,700.00	100		Implemented
Organize 3no. meetings of 5 statutory sub-committee	Governance, corruption and public accountability	8,800.00	DACF, IGF	08/01/25	30/12/25	8,100.00	700.00	100		Implemented
Quarterly Audit Committee meetings Organized	Governance, corruption and public accountability	11,000.00	DACF, IGF	10/03/25	23/12/25	10,000.00	1,000.00	100		Implemented
1No. Independence Day Anniversary was celebrated	Social Development	23,100.00	DACF, IGF	14/02/25	06/03/25	23,100.00	-	100		implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHȻ)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Quarterly Entity Tender Committee Meetings Organized	Governance, corruption, and Public Accountability	11,000.00	DACF, IGF	01/03/25	30/12/25	10,000.00	1,000.00	100		Implemented
Quarterly management and staff meetings Organized	Governance, corruption, and Public Accountability	12,100.00	DACF, IGF	01/03/25	22/12/25	11,000.00	1,100.00	100		implemented
Quarterly PRCC meeting Organized	Governance, corruption, and Public Accountability	11,000.00	DACF, IGF	01/03/25	31/12/25	9,000.00	2,000.00	100		Implemented
Procure office equipment and stationaries for the Assembly	Governance, corruption, and Public Accountability	33,000.00	DACF, IGF	2/1/2025	29/12/25	8,000.00	25,000.00	100		Implemented
Support to Good Governance institutions and agencies	Governance, corruption, and Public Accountability	7,700.00	DACF, IGF	2/01/25	29/12/25	7,500.00	200.00	100		Implemented
Research, Documentation and Development of Heritage Sites Festivals and Sacred Grooves for Tourism	Social Development	16,610.00	DACF, IGF, Donor	8/2/25	29/12/25	1,000.00	15,610.00	35		Inadequate funds

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Departmental cultural orientation on various Customary/ Traditional Rites and courtesies.	Social Development	5,720.00	DACF, IGF	2/012/25	29/12/25	500.00	3,000.00	42		Inadequate funds
Radio Cultural info and education on Traditional/ Cultural Values and Ethics	Social Development	1,650.00	DACF, IGF	2/1/25	29/12/25	500.00	900.00	70		Inadequate funds
Prepare and implement the Revenue Improvement Action Plan	Governance, corruption, and Public Accountability	22,500.00	DACF, IGF	29/06/25	23/12/25	20,000.00	2,500.00	100		Implemented
Prepare and submit 12No. monthly trial balances	Governance, corruption, and Public Accountability	12,000.00	IGF	31/1/25	31/12/25	10,000.00	2,000.00	100		Implemented
Prepare and submit 2022 Annual Financial Statements	Governance, corruption, and Public Accountability	22,000.00	IGF	31/12/25	31/01/2/25	20,000.00	2,000.00	100		Implemented
Undertake quarterly internal Audits of the Assembly	Governance, corruption, and Public Accountability	2,500.00	IGF	14/3/25	29/12/25	2,500.00	-	100		Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Preparation of annual internal audit work plan for 2025	Governance, corruption, and Public Accountability	600	IGF	29/6/25	29/12/25	600.00	-	100		Implemented
Preparation and submission of annual performance audits report	Governance, corruption and public accountability	600	IGF	29/12/25	31/1/25	600.00	-	100		Implemented
Inspection and verification of procured items into stores	Implementation, Coordination, Monitoring and Evaluation	600	IGF	2/1/25	29/12/25	600.00	-	100		Implemented
Capacity building (workshops, conferences and seminars)	Governance, corruption and public accountability	25,000.00	DACF	2/1/2025	29/12/25	20,000.00	5,000.00	100		Implemented
Training on Microsoft tools (Word and Excell)	Governance, corruption and public accountability	23,100.00	DACF, IGF	1/11/25	29/12/25	20,000.00	3,100.00	100		Implemented

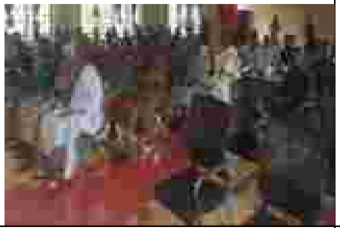
PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Organize 1no. training on service protocols for LGS staff	Governance, corruption and public accountability	88,200.00	DACF, IGF	12/11/25	16/11/25	50,000.00	38,200.00	100		Implemented
Staff Appraisal for 2024	Governance, corruption and public accountability	650	DACF, IGF	2/1/2025	29/12/25	650.00	-	100		Implemented
Salary and Payroll Management	Governance, corruption and public accountability	2,702,698.03	DACF, IGF	2/1/2025	31/12/25	2,702,698.00	0.03	100		implemented
Training on computer skills and ICT applications for some staffs	Governance, corruption and public accountability	25,000.00	DACF	14/8/25	15/8/25	22,000.00	3,000.00	50		implemented
Training on minute writing, capturing decisions and actions taken report writing	Governance, corruption and public accountability	30,300.00	DACF	18/06/25	18/06/25	15,000.00	15,300.00	100		implemented
Prepare and submit 2024 capacity-building plans	Governance, corruption and Public Accountability	20,500.00	DACF, IGF	28/09/25	31/12/25	20,000.00	500.00	100		implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
84. Organize quarterly DPCU meetings	Governance, corruption and Public Accountability	23,100.00	DACF, IGF	21/3/25	20/12/25	20,000.00	3,100.00	100		Implemented
85. Organize quarterly Budget C'ttee meetings	Governance, corruption and Public Accountability	12,100.00	DACF, IGF	11/5/25	08/11/25	9,000.00	3,100.00	100		Implemented
86. Preparation of 2025 composite Annual Action Plan and budget	Governance, corruption, and public accountability	16,500.00	DACF, IGF	18/09/25	20/12/25	15,000.00	1,500.00	100		Implemented
87. Preparation and submission of 2024 annual Progress reports	Governance, corruption and public accountability	5,500.00	DACF, IGF	29/12/25	31/3/25	5,000.00	500.00	100		Implemented
4 No. monitoring reports were and evaluation of projects/programs was carried out	Implementation, Coordination, Monitoring and Evaluation	60,500.00	DACF, IGF	30/3/25	22/12/25	50,000.00	10,500.00	100		Implemented
Service monitoring of WASH facilities and services were conducted	Social Development	10,000.00	Donor	4/10/25	20/11/25	10,000.00	-	100		Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
4No. quarterly DISEC meetings were held	Governance, corruption and public accountability	11,000.00	DACF	28/3/25	22/12/25	11,000.00	-	100		Implemented
Security management	Governance, corruption and public accountability	16,500.00	DACF	2/1/2025	29/12/25	16,500.00	-	100		Implemented
Gazette of bye-laws	Governance, corruption and public accountability	10,000.00	DACF	2/1/2025	29/12/25	1,000.00	1,000.00	20		Partially Implemented
Support for GES programmes; mock, SPAM, Teacher Appraisal, M&E.	Social Development	5,720.00	DACF, IGF	02/03/25	29/06/25	5,000.00	720.00	60		partially implemented
Organize my First Day at school for KG & Prim. 1	Social Development	3,520.00	DACF, IGF	08/04/25	08/10/25	3,000.00	520.00	100		Implemented
Conduct School census	Social Development	5,500.00	DACF, IGF	10/10/25	15/10/25	4,000.00	1,500.00	100		implemented

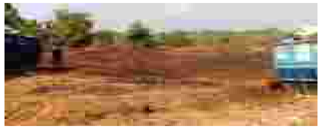
PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Sensitization of parents and teachers on the learning needs of PWDs	Social Development	6,600.00	DACF, IGF	06/1/25	29/12/25	5,000.00	1,600.00	80		Implemented
Strengthening school management system	Social Development	7,700.00	DACF, IGF	2/1/2025	29/12/25	6,000.00	1,700.00	75		Implemented
Provide scholarship and bursaries support to students	Social Development	16,500.00	DACF, IGF	2/1/25	29/12/25	15,000.00	1,500.00	80		Implemented
Apprenticeship/vocational training for the youth (Soap Making, Bee Keeping, Fish Farming)	Social Development	45,100.00	DACF, IGF, Donor	2/1/25	29/12/25	36,000.00	9,100.00	100		partially implemented
Promote skill and career guidance training for the youth	Economic Development	3,000.00	DACF	2/1/25	29/12/25	2,500.00	500.00	100		partially implemented
Promote health education and outreach immunization and family planning services	Emergency Planning and Preparedness	12,100.00	DACF, IGF	2/1/25	29/12/25	10,000.00	2,100.00	100		partially implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Support to HIV and AIDS and malaria awareness campaigns	Emergency Planning and Preparedness	5,500.00	DACF	2/1/25	29/12/25	5,000.00	500.00	100		partially implemented
Support Girls Iron Folic Tablet Supplement (GIFTS)	Emergency Planning and Preparedness	3,300.00	DACF, IGF	2/1/25	29/12/25	2,000.00	1,300.00	100		partially implemented
Establishment of a nutrition rehabilitation centre to manage malnourished cases	Emergency Planning and Preparedness	70,000.00	DACF	02/01/25	29/12/25	65,000.00	5,000.00	100		partially implemented
Orientation of food vendors and school feeding contractors on good nutritional practices	Social Development	5,610.00	DACF, IGF	02/01/25	29/12/25	2,500.00	3,110.00	100		partially implemented
132. Child Rights Promotion and Protection	Social Development	1,210.00	DACF, IGF	2/1/2025	29/12/25	1,200.00	10.00	100		partially implemented
Provide financial assistance to 10 vulnerable children	Social Development	56,100.00	DACF, IGF	2/1/25	29/12/25	50,000.00	6,100.00	100		partially implemented
Organize the celebration of World Child Labour Day	Social Development	1,320.00	DACF, IGF	10/06/25	12/06/25	700.00	620.00	100		partially implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Provide financial assistance to 30 PWDs	Social Development	17,600.00	DACF, IGF	2/1/2025	29/12/25	15,000.00	2,600.00	100		partially implemented
Procure 20-wheel chairs for PWDs	Social Development	24,200.00	DACF, IGF	2/1/2025	29/12/25	10,000.00	14,200.00	100		partially implemented
Resolve 100 child related cases to promote and protect the rights of the child	Social Development	1,650.00	DACF, IGF	2/1/25	29/12/25	1,200.00	450.00	100		partially implemented
Organize 10no. community sensitization on child marriage, teenage pregnancy (child protection) in 10 communities	Social Development	4,400.00	DACF, IGF	2/1/25	29/12/25	3,500.00	900.00	100		partially implemented
Organize 1no. capacity building for 60 CCPC members	Social Development	11,000.00	DACF, IGF	2/1/25	29/12/25	10,000.00	1,000.00	100		partially implemented
Organize quarterly child protection review meetings	Social Development	1,210.00	DACF, IGF	29/03/25	29/12/25	1,000.00	210.00	100		partially implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Organize 1no. capacity building for MLIC members on case management, strengthening of referrals and linkage between social systems	Social Development	5,500.00	DACF, IGF	2/1/25	29/12/25	5,300.00	200.00	100		partially implemented
Family Tribunal /Juvenile Court Sittings	Social Development	6,050.00	DACF, IGF	2/1/25	29/12/25	5,000.00	1,050.00	100		partially implemented
Registration, Supervision/Inspection of Early Childhood Development Centers.	Implementation, Coordination, Monitoring and Evaluation	1,320.00	DACF, IGF	2/1/25	29/12/25	500.00	820.00	100		partially implemented
Payment of LEAP to beneficiaries	Social Development	3,300.00	DACF, IGF	02/02/2025	29/12/25	1,450.00	1,850.00	100		implemented
Support to persons with Disabilities (PWDs)	Social Development	3,300.00	DACF, IGF	02/02/2025	29/12/25	1,450.00	1,850.00	100		implemented
DCEs engagement with persons with disabilities (PWDs)	Social Development	3,000.00	DACF, IGF	02/02/2025	29/12/25	3,000.00	0.00	100		implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Education and sensitization programmes in 6 communities	Social Development	30,000.00	DACF, IGF	02/02/2025	29/12/25	20,000.00	10,000.00	100		implemented
Casework with Families	Social Development	2,750.00	DACF, IGF	02/01/25	29/12/25	2,100.00	650.00	100		implemented
Education and support on Menstrual Hygiene for JHS Students	Social Development	3,300.00	DACF, IGF	02/01/25	29/12/25	2,000.00	1,300.00	100		partially implemented
2,237 of births and 59 deaths were registered	Social Development	4,950.00	DACF	01/01/25	31/12/25	4,500.00	450.00	100		fully implemented
Radio Education and sensitization on the need to register births and Death	Social Development	4,950.00	DACF	1/1/2025	31/12/25	4,500.00	450.00	100		fully implemented
2 community population registers were developed	Social Services	5,000.00	DACF/IGF	01/01/25	31/12/25	500.00	9500.00	20		Partially implemented
Capacity building (workshops, conferences and seminars)	Governance, corruption and public accountability	27,500.00	DACF, IGF	20/01/25	31/12/25	2,000.00	25,500.00	40		partially implemented
Fumigate and clearing of sanitary sites and public toilets	Social Development	70,000.00	DACF	1/1/2025	31/12/25	60,000.00	10,000.00	0		deducted from source

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Sensitization and education on good hygiene practices	Emergency Planning and Preparedness	5,000.00	IGF	2/1/2025	28/12/25	1,000.00	4,000.00	100		Implemented
Procurement of assorted sanitary tools	Social Development	17,600.00	DACF, IGF	23/2/25	31/12/25	1,000.00	16,600.00	30		partially implemented
Evacuation of refuse heaps	Environment, Infrastructure & Human Settlements	33,000.00	DACF	24/12/25	31/12/25	0.00	33,000.00	0		successfully implemented
Daily collection and disposal of refuse (SIP)	Environment, Infrastructure & Human Settlements	11,000.00	DACF	1/1/25	31/12/25	10,000.00	1,000.00	70		implemented
Mechanically push of and leveling of refuse heaps	Environment, Infrastructure & Human Settlements	55,000.00	DACF	24/12/25	28/12/25	0.00	55,000.00	80		successfully implemented
Implementation of SHEP programmes i.e Sanitation, environment and safety systems in schools	Environment, Infrastructure & Human Settlements	16,500.00	DACF	1/1/2025	31/12/25	0.00	16,500.00	80		inadequate funds
Dislodging of 1 No. toilet facilities at Kukuom	Environment, Infrastructure & Human Settlements	10,000.00	DACF	01/01/25	31/12/25	0.00	10,000.00	100		Not Implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Screening of food vendors, butcher meat sellers, drinking bar operators, and the school feeding Operators	Emergency Planning and Preparedness	7,700.00	DACF, IGF	5/6/2025	31/06/25	0.00	7,70000.00	100		implemented
Intensify routine inspection and hygiene Education	Implementation, Coordination, Monitoring and Evaluation	2,200.00	IGF	1/1/25	31/12/25	0.00	2,200.00	100		inadequate funds
Monitoring of WSMT and water facilities in the district	Implementation, Coordination, Monitoring and Evaluation	10,200.00	DACF, IGF, Donor	4/10/2025	20/10/25	10,200.00	-	100		successfully implemented
Continuation of Street Naming and Property Addressing System	Environment, Infrastructure & Human Settlements	6,000.00	DACF, IGF	2/1/2025	30/11/25	100.00	5,900.00	60		implemented
Strengthen the physical planning and Parks and Gardens Unit with the requisite logistics to perform	Environment, Infrastructure & Human Settlements	7,000.00	DACF, IGF	6/2/2025	28/04/25	2,000.00	5,000.00	20		
Train staff and Spatial Planning Committee members on new models and Legislation enacted on Physical Development	Environment, Infrastructure & Human Settlements	6,000.00	DACF, IGF	27/4/25	28/08/25	1,200.00	4,800.00	70		

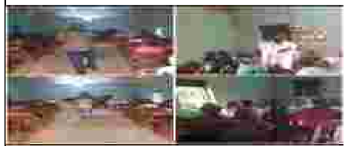
PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	Pictures (if any)	REMARKS
Create public awareness on greening of human settlements and the need for acquiring plot allocation and building permits	Environment, Infrastructure & Human Settlements	1,760.00	DACF, IGF	27/7/25	2/8/2025	1,200.00	560.00	80		
Organize monthly Spatial Planning Committee meetings	Governance, corruption and public accountability	1,650.00	DACF, IGF	29/1/25	31/12/25	1,650.00	-	100		implemented
Organize monthly Technical sub-committee meetings	Governance, corruption and public accountability	2,750.00	DACF, IGF	29/1/25	31/12/25	2,700.00	50.00	100		implemented
5 local plans were developed	Environment, Infrastructure & Human Settlements	325,420.04	DACF	9/5/2025	12/5/25	2,500.00	322,920.04	65		partially implemented
7 building permits were received, verted and approved	Environment, Infrastructure & Human Settlements	5,420.04	DACF	9/5/2025	12/5/25	2,420.00	322,920.04	100		partially implemented
4No. quarterly site inspections were carried out	Environment, Infrastructure & Human Settlements	5,000.00	DACF	9/5/2025	12/5/25	3,000.00	2,000.00	100		partially implemented
An engagement meeting with Nananom of Sankore Traditional Council was held on the need to develop local plans for the area	Environment, Infrastructure & Human Settlements	3,000.00	DACF	9/8/2025	12/8/25	2,000.00	1,000.00	100		partially implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Sensitization and education programme was organized to plot allocation committee of Sankore on the processes and the need for permit	Environment, Infrastructure & Human Settlements	1,400.00	DACF	9/6/2025	12/5/25	400.00	1,000.00	100		partially implemented
Facilitate the organization of road safety campaigns	Environment, Infrastructure & Human Settlements	1,600.00	DACF, IGF	0911/25	10/12/25	1,500.00	100.00	100		Implemented
Clearing of weedy road pedestrians' walkways	Environment, Infrastructure & Human Settlements	7,700.00	DACF	17/4/25	21/04/25	1,500.00	6,200.00	100		implemented
Sensitizations on natural disasters	Environment, Infrastructure & Human Settlements	6,600.00	DACF, IGF	1/1/25	31/12/25	1,500.00	5,100.00	80		implemented
Intensify disease surveillance at all levels	Emergency Planning and Preparedness	7,700.00	DACF	1/1/25	31/12/25	5,000.00	2,700.00	80		implemented
Organize outreach covid 19, HTC &TB services in the communities	Emergency Planning and Preparedness	7700	DACF, IGF	1/1/2025	31/12/25	2,500.00	5,200.00	70		implemented
Support to the regular visit and protection of the protected forest reserves in the district	Environment, Infrastructure & Human Settlements	5,500.00	DACF	1/1/25	31/12/25	2,000.00	3,500.00	60		implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHȻ)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
Organize regular education and sensitization programs, and monitor the activities of small-scale mining in the district	Implementation, Coordination, Monitoring and Evaluation	24,750.00	DACF, IGF, Donor	1/1/25	31/12/25	7,000.00	17,750.00	80		implemented
Intensify the implementation of bye laws on the preservation of water bodies	Environment, Infrastructure & Human Settlements	15,000.00	DACF, Donor	1/1/25	31/12/25	7,000.00	8,000.00	60		implemented
Regular monitoring of the waterbodies against the activities of small-scale mining Activities	Implementation, Coordination, Monitoring and Evaluation	16,500.00	DACF, Donor	2/1/25	29/12/25	200.00	16,300.00	50		implemented
Intensify regulations and bye laws against illegal logging and hunting	Environment, Infrastructure & Human Settlements	6,050.00	DACF, Donor	2/1/25	29/12/25	3,000.00	3,050.00	80		implemented
Support and implement tree planting activities	Environment, Infrastructure & Human Settlements	6,600.00	DACF, IGF	2/1/2025	29/12/25	6,600.00	-	100		implemented
Support the Supply of improved and early maturing tree species seedlings	Environment, Infrastructure & Human Settlements	7,040.00	DACF, IGF	2/1/25	29/12/25	5,000.00	2,040.00	70		implemented
Organize radio talk shows on natural disasters and climate change	Emergency Planning and Preparedness	1,100.00	IGF	2/1/25	29/12/25	700.00	400.00	80		implemented

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GH₵)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
1No. clean up exercise was Organized by the assembly in collaboration with local Authorities and Ghana Pentecostal and charismatic council and Zoomlion Ghana at Kukuom	Environment, Infrastructure & Human Settlements	10,000.00	IGF	15/06/25	15/06/25	3,000.00	7,000.00	100%		Implemented
4 radio education and sensitization programmes were organized on Water, Sanitation and Hygiene masterplan preparation processes and WASH Service Delivery were organized on Adunu FM, Success FM, Hammers radio, Nananom FM	Scocial Development	10,000.00	Netcentric campaigns	14/08/25	14/08/25	5,000.00	5,000.00	100		
Community education and sensitization programmes were organized on essential hygiene practices, safe water handling, and benefits of improved sanitation at Asibrim	Social Development	10,000.00	Netcentric Campaigns	02/09/25	02/09/25	5,000.00	5,000.00	100		

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHȻ)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
education and sensitization programmes were organized on Water, Sanitation and Hygiene masterplan and WASH Service Delivery and netcentric campaigns WASH toll free number at various churches and mosques in Kukuom, Noberkaw	Scocial Development	10,000.00	Netcentric campaigns	14/03/25	14/03/25	5,000.00	5,000.00	100		
1No. WASH service Monitoring wss organized within the district	Scocial Development	10,000.00	Netcentric campaigns			5,000.00	5,000.00	100		
Celebration of World Water week was observed at Kukuom Government Hospital	Social Development	15,000.00	Netcentric campaigns	30/08/25	30/08/25	7,000.00	8,000.00	100		
Celebration of world Toilet Day was observed	Social Development	15,000.00	Netcentric Campaigns			10,000.00	5,000.00	100		
Water Sanitation and Hygiene (WASH) monthly Advisory group meetings were Held	Social Development	20,000.00	Netcentric campagns			10,000.00	10,000.00	100		

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM(GHC)	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMEN TATION STATUS (%)	Pictures (if any)	REMARKS
1No. community Durber was organized to educate and sensitize people on the campaign for Networtk Building and 10No. Solar powered water systems retrofitted in 7 communities were commissioned	Social Development	20,000.00	IRC, project Maji, Netcentric Campaigns	28/02/25	28/02/25	12,000.00	8,000.00	100		
1 No. Strengthening WASH Advocacy workshop was organized to train health personnels on integrated social services Delivery	Social Development	5,000.00	Netcentric Campaigns	25/04/2025	25/04/2025	5,000.00	0.00	100		
1No. Education and sensitization programme was organized on Pay-as -You- fectch Model in Opongkrom	Social Development	5000.00	Netcentric Campaigns	19/03/25	19/03/25	5,000.00	0.00	100		
3No. Awareness campaigns were lunched in kamirekrom, Yankye, Amankwakrom	Social Development	5,000.00	Netcentric Campaigns	26/11/25	26/11/25	5,000.00	0.00	100		

Annex 2: Updates on Core and District-Specific Performance Indicators

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	ECONOMIC DEVELOPMENT									
1.	**Total output in agricultural production**									
	i. Maize	595MT	826MT	925MT	911MT	1000MT	925.4MT	• Planting for food and jobs • Apprenticeship training and Support for MSME and link businesses and individuals to grants • Training on fall Armyworm menace and control • Sensitization and Vaccinations of pets and Animals • Post-harvest management for grains and vegetables	• Inadequate logistics and staff • Lack of dedicated office space	• Provision of a dedicated Office and logistics
	ii. Rice (milled)	900MT	1,242MT	1,321MT	1160MT	3000MT	2567.3MT			
	iii. Cassava	331,679MT	408,960MT	237,263MT	214,876MT	240,500MT	206,179MT			
	iv. Yam	315MT	335MT	370MT	369.5MT	700MT	423MT			
	v. Cocoyam	40,535MT	44,670MT	48,937MT	34,995.24MT	48,9400MT	33,300MT			
	vi. Plantain	263,700MT	379,201MT	385,200MT	246,105.60MT	390,000MT	355,561MT			
	vii. Cocoa	6,732MT	7,331MT	7,011MT	7204MT	7500MT	7215MT			
	viii. Oil palm	9,134MT	9,709MT	7,056MT	4328MT	5513MT	3955MT			
	ix. Cattle	1,620	1,879	1902	5345	5000	5263			
	x. Sheep	19,200	24,883	25,531	26210	25000	24799			
	xi. Goat	7,125	8,037	6,503	3317	3589	2882			
	xii. Pig	13,028	14,956	12,544	2897	2840	3018			
	xiii. Poultry	23,088	28,629	28,500	6500	5000	10500			
2.	Average productivity of selected crop (mt/ha):									
	i. Maize	2.5	2.8	2.82	3.5	4	3.2			
	ii. Rice	2.8	3.0	3.5	3.8	5	4.5			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. Plantain	17.5	18.14	19.2	19	18	17.3			
	iv. Cassava	19.2	20.6	19.8	19.80	20.60	19			
	v. Cocoyam	7.12	7.40	7.56	14.40	16	15.3			
3.	**Percentage of arable land under cultivation**	66.6	68.25	68	66.9	66.6	66.6			
4.	Coverage of flagship agriculture Programme of "Planting for Food and Jobs":									
	i. Number of Beneficiary farmers	7,103	7800	5853	5853	5853	6192			
	ii. Number of Extension officers	12	14	14	9	25	9			
	iii. Total number of jobs created	4,600	5067	4520	4231	5000	6500			
5.	Average weekly/daily food distribution outlets per district	3	0	3	2	3	3			
6.	Extension officer-farmer ratio (Excluding cocoa extension officers)	1:2851	1:2510	1:2951	1: 3888	1:500	1:3888			
7.	No. of AEAs with access to motorbikes	13	10	10	9	15	6			
8.	Extension officer-farmer ratio	1:1600	1:2510	1:2951	1:3888	1:500	1:3888			
9.	Percentage change in output/yield per unit area of land cultivated:									
	i. Maize	7.5	36	35.3	18.16	40.5	33			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Rice(milled)	10.4	33	38	21.24	38	36			
	iii. Cassava	5.5	12.5	12.4	10.2	11	8			
	iv. Yam	2.5	31	28.6	15.4	21	18			
	v. Plantain	11.2	23.3	24.3	18.63	25	23.5			
	vi. Cocoyam	7.5	11.5	15.9	9.31	15	12.3			
10.	Percentage change of crop production ;									
	i. Maize	22.8	38.8	38.3	2.63	5	2.8			
	ii. Rice(millet)	31.3	38	39	2.75	6	9			
	iii. Cassava	15.7	23.3	21.3	4.01	11	8			
	iv. Yam	25.5	43.8	40	1.77	3	2			
	v. Plantain		6.3	7	5.98	8	6			
	vi. Cocoyam	10.5	10.2	10	3.44	5	3			
	vii. Cocoa	5.5	6.3	(4.37)	2.75	2.75	0.15			
	viii. Oil palm	22.8	38.8	21.8	14.61	5	3.5			
11.	Percentage change of livestock production ;									
	i. Sheep	20	29.6	11.3	8	18	16.3			
	ii. Goat	5	12.8	19	2.3	15	10			
	iii. Cattle	3.5	16	17.5	15.3	3	3			
	iv. Poultry	15.3	24	12.3	17.2	10	13			
	v. Pig	8	14.8	29.8	7.5	19.5	19			
12.	Level of participation in Research Extension farmer Linkages Committees (RELCs)	145	250	255	0	6	0			
13.	Percentage change in output/yield per farmer	7	12.5	12.4	1.5	10	6			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
14.	Number of FBOs trained in extension services delivery	21	20	23	4	50	36			
15.	Percentage post-harvest losses:									
	i. Maize	30%	12.2%	11.6%	17.8	15	18			
	ii. Rice	20%	18%	16.3%	14.5	18.5	19.3			
16.	Total number of beneficiary farmers with access to various agriculture technologies and Good Agriculture Practices (GAP)									
	i. Maize	8350	9,776	9785	1850	2500	1490			
	ii. Rice	13200	13,978	13,993	2156	8000	6770			
	iii. Cassava	4200	5,231	4231	550	1000	9563			
	iv. Cocoyam	4000	4,502	3522	420	1000	7750			
	v. Plantain	6210	6,933	7764	4750	10000	8986			
	vi. Pepper	521	988	995	496	1000	5504			
	vii. Gender sensitive technologies	250	488	521	650	1300	1269			
	viii. Livestock management technologies	5531	6,410	6216	550	2000	5987			
	ix. FBOs strengthening technologies	325	601	715	750	750	735			
	x. Climate SMART Agric	2050	5,127	5405	1	3500	1269			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
17.	**Number of new industries established**									
	i. Agriculture	0	1	0	1	1	0			
	ii. Industry	0	15	0	0	1	0			
	iii. Service	0	4	10	0	2	0			
18.	**Number of new jobs created**							Apprenticeship training and Support for MSME and link businesses and individuals to grants		Assembly should assist the BAC office with means to the communities for sensitization
	i. Agriculture	2166	2566	4750	3215	2000	515			
	ii. Industry	0	260	0	12	15	19			
	iii. Service	0	97	19	46	50	105			
19.	Percentage change in IGF	(4.91)	(11.88)	59.25	(38.15)	10	43.2	Implementation of the revenue improvement action plan.	• Inability to effectively operationalize the DLRev revenue collection software. • Inability to collect property rates due to the government's decision to	• Fully operationalize the implementation of DLRev. • Empower local assemblies to collect property rates.

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
									outsource that component to a third party.	
		SOCIAL DEVELOPMENT								
20.	**Net enrolment ratio**							1. Re-opening visit to schools 2. Speech and Prize Giving day 3. Organization of sporting activities in all circuits 4. Back to School campaign 5. Girls in Science 6. Training of Girl Child School-Based Facilitators 7. Monitoring of Girls club activities 8. Commemoration of International Day for the girl Child 9. Donation of School Uniform to 60 Girls Model by	Inadequate funds	• Ensuring that all children have access to schooling facilities • Foster a culture of gender equality and inclusivity in schools, encouraging girls to pursue education and careers in non-tradition fields • Increase the completion rate from
	i. Kindergarten	58	60	65	59	58.8	59.2			
	ii. Primary	52.1	55	50	49	48.8	50.3			
	iii. JHS	37.7	40	45	44	44	44.6			
21.	**Gender Parity Index**									
	i. Kindergarten	1	1.03	1.05	0.95	0.95	0.96			
	ii. Primary	0.9	0.94	0.92	0.92	0.92	0.94			
	iii. JHS	0.9	0.95	0.94	0.87	0.87	0.88			
	iv. SHS	0.9	0.93	0.92	0.63	0.63	0.63			
22.	**Completion rate**									
	i. Kindergarten	85	90	91	90	90	92			
	ii. Primary	86	90	91	91.08	91.08	91			
	iii. JHS	77	80	82	80.9	80.9	80.9			
	iv. SHS	35	38	45	47	100	100			
23.	**Pass rate**									
	i. JHS	65.04	89.71	85	89.28	89.2	85.6			
	ii. SHS	88.56	80	65	82	82	83			
24.	Pupil-teacher ratio									
	i. Kindergarten	29	25	27.5	39	39	39			
	ii. Primary	14	27	27.5	17	17	18			
	iii. JHS	21	13	12	15	15	16			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iv. SHS	21	22	18.5	21	21	21	10. NTC workshop for teachers 11. Training workshop for GALOP schools 12. Organization of Mock for JHS3 student 13. Preparation of TLMs 14. CPD workshop for teachers		Primary to secondary and beyond and decrease the drop-out rate in schools • Retain highly qualified teachers to ensure that students receive high-quality education
25.	**Proportion of health facilities that are functional**							• Implementation of Malaria control and prevention programs • Implementation of HIV AIDS sensitization program. • Intensified Diseases surveillance • Public Health Outreach program • Health education on the benefit of regular ANC visits	• Poor accessibility to remote communities during rainy seasons • Logistical constraints • Poor network	• Intensify Outreach programs • Intensify Disease surveillance • Increase support from the District Assembly to the health facilities • Improve telecommunication network
	i. CHPS Compound	15%	16%	73.9%	17%	100%	78.6%			
	ii. Clinic	100%	100%	100%	100%	100%	100%			
	iii. Health Center	66%	66%	66%	50%	100%	100%			
	iv. Polyclinic	-	-	-	100%	100%	100%			
	v. Hospital	100%	100%	100%	100%	100%	100%			
26.	**Prevalence of malnutrition (institutional)**									
	i. Wasting	0	0	0	0	0	0			
	ii. Underweight	0	1.2%	0.7%	0.8%	0	0.67%			
	iii. Stunting	1.2%	0.56%	0	60.6%	0	0.25%			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iv. Overweight	0	0	0		0	0	• Educating mothers on the danger signs and symptoms of pregnancy • Early detection and referral of cases for further management • Stationing of 2 midwives in a CHPS compound • Family planning technical workshop • Free family planning services • Providing family planning services during outreaches as well as home visits • Posting of midwives to all CHPS compounds under Abuom and Sankore sub districts • Encouraging staff to pursue midwifery as further studies • The NHIA Office engaged the community members to sensitize them on NHIA benefits package and other	signals in key communities impeding health insurance registration efforts	in rural communities
27.	**Maternal mortality ratio (Institutional)**	14/100000	18/100000	45/100,000	0/100,000	125/100,000	0			
28.	**Malaria case fatality (Institutional)**									
	i. District total	1.00%	0.22%	0.00	0.015%	0	0			
	ii. Under five years	0.07%	0.00%	0.00	0%	0	0			
	iii. Women between 15-49	0.00	0.00	0.00	0%	0	0			
29.	**Proportion of the population who have tested positive for COVID-19**	0	0	0	0	0	0			
30.	**Proportion of population with valid NHIS card**									
	i. Total	48.5%	16%	43%	65%	68%	52%			
	ii. Indigents	6.46%	8.35%	8.41%	15%	20%	17%			
	iii. Informal	9.94%	11.72%	13%	12%	N/A	12.6%			
	iv. Aged	1.05%	1.28%	1.72%	1%	N/A	1.4%			
	v. Under 18years	8.10%	9.55%	9.67%	17%	N/A	16.7%			
	vi. Pregnant Women	1.10%	1.35%	1.14%	0.95%	N/A	0.9%			
31.	Proportion of functional Community-based Health Planning Services (CHPS) zones with permanent structures	12	57%	11.2%	6.3%*	80%	5.88%			
32.	Per capita Outpatient Department (OPD) attendance	1.0	1.2	1.2	1.2	1.2	1.3			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
33.	Still birth rate	7.6%	6.6%	0.5%	15.50%	11.5%	0.48%	innovations deployed by NHIA. • The NHIA carried out field registration activities in most of the communities in the District. • The NHIA conducted routine visits to Health Facilities to ensure compliance with NHIA Policies.		
34.	Family planning Acceptor rate	77.4	79.5%	71.4%	0	40%	77%			
35.	Midwife to Women in Fertility Age (WIFA) population ratio.	1:958	1:449	1:410	1:420	1:700	1:400			
36.	Penta 3 coverage	143.9	127	121.5	1:400	95%	114.13%			
37.	Measles-Rubella 2 coverage	105.0	121.5	107.1	118%	90%	104.16%			
38.	TB case notification rate	26	23.0%	32.0%	107.5%	>=50/100,000	30.66			
39.	PMTCT testing coverage	100	100	95.90	40.5%	100%	99.45%			
40.	IPT3 coverage	80.1%	66.6%	72%	100%	80%	66.27%			
41.	Proportion of delivery attended by trained health workers	56.5	55.9	65%	72%	65%	52.02%			
42.	ART Coverage	100%	80.1%	85.0%	95%	95%	40%			
43.	AIDS-related mortality rate	0.05%	0.06%	0.05%	0	0	0			
44.	Total Fertility Rate of women 15-49 years	24%	24%	20%	25%	25%	27%			
45.	Post-natal coverage	56.8%	99.7	90%	97.9%	100%	99.07%			
46.	**Number of births and deaths registered**							• Community outreach program • Stakeholder engagements • Collaboration with the nurses • Mass infants' registration Public sensitization on death registration	• Inadequate funding for District and Registry • Poor or no incentives to motivate registration volunteers	• Collaboration with the various hospitals with mogue to prompt relatives of deceased to register their beloved ones
	Births (sex)									
	a. Male	1,087	1,161	1,126	1,189	1,000	1,041			
	a. Female	1,081	1,158	1,121	1,048	850	900			
	Death (sex, age group)									

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	i. 0-9								• Logistical deficiency	• Collaboration with the chiefs and leaders who are custodian of public, family or private cemetery to prompt relative to register any death of the member before burial
	a. Male	0	3	0	0	0	0			
	b. Female	0	1	0	0	0	0			
	ii. 10-19									
	a. Male	0	1	1	2	0	0			
	b. Female	0	0	1	0	0	0			
	iii. 20-39									
	a. Male	3	4	2	4	0	11			
	b. Female	1	1	2	3	0	2			
	iv. 40-59									
	a. Male	1	4	5	11	0	15			
	b. Female	0	1	8	6	0	7			
	v. 60+									
	a. Males	3	11	14	15	0	19			
	b. Female	0	3	18	18	0	17			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
47.	**Percentage of population with sustainable access to safe drinking water sources**[1]							• Implementation of ASNAN WASH MasterPlan • Orientation of food vendors and school feeding contractors on good nutritional practices. • Intensify routine inspection and hygiene Education. • Implementation of SHEP programmes i.e Sanitation, environment and safety systems in schools	• Lack of district skip loader for transporting waste. • Inadequate community refuse container • Inadequate refuse collection sites • No final disposal site for liquid waste	• Provision of dedicated Assembly skip loader for the transportation of waste. • Continuous implementation of the WASH initiative
	i. District	53%	77%	79%	82%	85%	87.5%			
	ii. Urban	62%	82%	88%	90%	95%	97.4%			
	iii. Rural	44%	68%	71%	73%	75%	77.6%			
48.	**Proportion of population with access to improved sanitation services**									
	i. District	53%	62%	45.8%	46.3%	48%	42.8%			
	ii. Urban	65%	67%	86%	80%	85%	86%			
	iii. Rural	33%	42%	23%	25%	30%	25%			
49.	Proportion of population using safely managed drinking water services;									
	i. District	5%	7.4%	9.1%	10%	12%	13.2%			
	ii. Urban	15%	18%	21%	22.2%	23%	26.3%			
	iii. Rural	0	0	0	0	0	0			

[1] CWSA defines access to safe water to include the following elements:

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
4. The water system is owned and managed by the community
5. Water facility must provide all year-round potable water to community members

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
50.	Proportion of population using (at least) basic drinking water service									
	i. District	45%	55.3%	58%	82%	85%	87.5%			
	ii. Urban	42%	55%	67%	90%	95%	97.4%			
	iii. Rural	39%	55%	59.5%	73%	75%	77.6%			
51.	Percentage of schools with adequate hand washing facilities	28.9%	28.9%	18.1%	30%	30%	10.6%			
52.	Percentage of population using safely managed sanitation services									
	i. District	19.5%	19.5%	14.3%	14.3%	15%	11.3%			
	ii. Urban	31.5%	19.5%	26.9%	27%	30%	27%			
	iii. Rural	10.2%	19.5%	7.8%	7.8%	10%	7.8%			
53.	Proportion of the population using unimproved sanitation services									
	i. District	25.8%	25.8%	34.4%	53.7%	25%	34.4%			
	ii. Urban	13.2%	13.2%	6.5%	20%	10%	6.5%			
	iii. Rural	36.6%	36.6%	48.9%	75%	30%	49%			
54.	Proportion of schools using limited sanitation services	10.4%	10.4%	8.7%	8.7%	7%	3.5%			
55.	Proportion of health care facilities with hygiene facilities	38.4%	38.4%	36%	36%	40%	47.4%			
56.	Proportion of population practicing open defecation (OD)	67%	23.5%	19.8%	19.8%	10%	20%			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
57.	Proportion of population that rely on communal toilets (limited-service level)	43%	30.1%	31.5%	31.5%	30%	32%			
58.	Proportion of health care facilities with basic sanitation services	18%	37%	4.5%	4.5%	10%	15.8%			
59.	Proportion of health facilities with basic water services	42%	50%	41%	45%	50%	63%			
60.	Proportion of school using basic sanitation services	18%	37%	39.4%	40%	45%	17.6%			
61.	Percentage of schools with adequate drinking water facilities	27%	31.1%	20.5%	22%	25%	34%			
62.	**Recorded cases of child abuse**							• Sensitization and Public Education • Reunification • Family case work	• Unwillingness of residents to report cases	Sensitization of the residents on the need to report cases
	i. Child trafficking,	0	0	0	0	0	0			
	ii. child labour,	0	0	43	105	50	94			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	iii. sexual abuse,	0	0	0	0	0	0			that affects them and their neighborhood
	iv. emotional abuse	0	0	0	2	0	0			
	v. neglect.	0	0	0	3	0	0			
	vi. early marriage	0	0	0	1	0	0			
63.	vii. Female genital mutilation	0	0	0	0	0	0			
64.	viii. Family-child separation	0	0	0	25	0	0			
	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT									
65.	**Percentage of road network in good condition**							• Routine reshaping of feeder roads • Completion of GPSNP 2 feeder roads component	Delays in executing road contracts	Timely release of funds to contractors for road implementation
	i. Total	25%	27.5%	39%	43%	50%	55%			
	ii. Urban	N/A	N/A	N/A	N/A	N/A	N/A			
	iii. Feeder	25%	25%	39%	43%	50%	55%			
66.	Road condition mix	Good:58.9 Fair: 178Km Poor:118 Km	Good:58.9Km Fair:178Km Poor:118 Km	Good:58.9Km Fair:178Km Poor:118 Km	Good:70Km Fair:178Km Poor:114Km	Good:80Km Fair:178Km Poor:104Km	Good:93 Km Fair:170Km Poor:99Km			
67.	Total road network size (km):									
	i. Trunk roads	58.01 Km	58.01 Km	58.01km	58.01km	58.01km	58.01km			
	ii. Urban roads	N/A	N/A	N/A	N/A	N/A	N/A			
	iii. Feeder roads	265.99 km	265.99 km	265.99km	265.99km	265.99km	265.99km			
68.	**Percentage of communities covered by electricity:**							• Rural electricity expansion project • Routine maintenance	• Difficulties in extending electricity	
	i. District	81%	87%	88%	91%	95%	93%			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
	ii. Rural	62%	74%	75%	81%	85%	85%		to the remote areas	
	iii. Urban	100%	100%	100%	100%	100%	100%		• Frequent power outage	
69.	**Reported cases of crime**							• Radio Sensitization Establishment of two police command	Unwilligness of residents to report cases	Continuous sensitization of the residents
	i. Rape	0	0	0	0	0	0			
	ii. Armed robbery	1	2	1	1	0	0			
	iii. Defilement	4	8	3	0	0	0			
	iv. Murder	1	1	0	0	0	0			
	v. Drug trafficking	0	0	0	0	0	0			
	vi. Peddling	0	0	0	0	0	0			
	vii. Drug abuse	0	0	0	0	0	0			
	viii. Domestic violence	0	0	0	2	0	3			
70.	Police-Citizen ratio	1:1877	1:2292	1:2112	1:2132	1:2100	1:2178			
		EMERGENCY PLANNING AND PREPAREDNESS DIMENSION								
71.	**Number of communities affected by disaster**							Public education, community engagement, filed trip and assessment.	Means of transportation, additional hands should be provided to ease the load of work on zone coordinator.	We plead for relief items to be given to disaster victims. We also need logistics to make activities both at the office and at zones easy.
	i. Bushfire	0	9	0	0	10	0			
	ii. Floods	0	2	6	0	6	0			
	iii. Wind/Rain Storm	0	4	0	6	17	9			
	iv. Domestic Fire	0	0	1	1	11	6			
		IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION DIMENSION								

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
72.	Percentage of annual action plan implemented	91.5	92	92	93	100	91	• Strict compliance to spending on budget lines. • Effective monitoring and evaluation of departmental activities.	• Lack of dedicated official vehicle for M&E activities. • Delays in release of funds for full implementation of activities.	• Timely release of DACF. • Dedicated vehicle for M&E activities.
		GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY								
73.	Number of Spatial Development Frameworks and Structural Plans:							• Quarterly Site Inspection • Engagement with Nananom of Sankore Traditional Council on the need to develop local plans for the area. • Sensitization and education programme was organized to Plot Allocation Committee of Sankore on the processes and the need for permit. • Technical and Spatial Planning committee	• Financial constraints • Lack of support from Traditional Authorities • Activities of Quack Surveyors.	• Traditional Authorities should collaborate with Physical Planning to engage professional surveyors to carry out demarcation • Dedicated vehicle for the Planning and
	i. Spatial Development Frameworks	0	0	0	0	1	0			
	ii. Structural Plans	1	0	0	0	1	0			
	iii. Local Plans	4	3	4	5	10	16			
	iv. Number of Communities Implementing Local Plans	4	4	4	5	10	7			
	v. Number of building permits granted by the Assembly	10	21	7	7	10	16			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
								meetings was organized		Building Inspectorate Unit to enable them carry out regular site inspection.
74.	IGF as a percentage of total revenue	8.47	6.90	11.23	2.97	10	2.7	Implementation of the RIAP	• Lack of dedicated vehicle for revenue mobilization • Low level of motivation for revenue collectors	Timely payment of revenue collectors allowance
75.	Percentage of expenditure warranted	95	100	60	100	100	100		Delay in approval of warrant by Principal Account holder	• PVs should be forwarded for warrant to be done on it. • Strict implementation of the PFM
76.	Number of General Assembly meetings held	3	3	3	3	3	3	Prioritization of statutory meetings	Delays in the organization	Intensify revenue

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
77.	Number of Subcommittees meetings held ;								of the meetings Financial constraints	collections to supplement the DACF for the execution of the meetings
	i. Executive Committee	3	3	3	3	3	3			
	ii. F&A Subcommittee	3	3	3	3	3	3			
	iii. Works Subcommittee	3	3	3	3	3	3			
	iv. Social Services	3	3	3	3	3	3			
	v. Development Planning	3	3	3	3	3	3			
	vi. Justice and Security	3	3	3	3	3	3			
78.	Number of National Policy Dialogues/ Town:							Prioritization of statutory meetings	Delays in the organization of the meetings Financial constraints	Intensify revenue collections to supplement the DACF for the execution of the meetings
	i. Hall meetings/ Meet the press	3	2	3	2	2	2			
	ii. Number of DPCU meetings held	4	4	4	4	4	4			
		INTEGRATED SOCIAL SERVICES (ISS)								
79.	Number of trainings conducted on ISSOPs	4	3	4	4	4	4	Sensitization conducted in 20 schools and 12 Communities in the District targeting a total of 1283(554 females and 729 Males)	• Logistics • Mobility • Accessibility	• Resources to conduct more in-service training for staff to enhance quality service
80.	Proportion of case workers trained in child protection and family welfare	7	7	5	4	7	7			
81.	Number of child violence cases benefitting from social welfare/social services	9	3	8	8	9	12			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
82.	Number of children reached by social work/social services	3000	2287	2531	2641	3000	2941	SGBV Sensitization conducted LEAP Household grants payment NHIS registration for vulnerable groups and LEAP household members. •		delivery in the District
83.	Number of people reached with child protection and SGBV information	270	946	219	1,283	550	2,381			
84.	Number of LEAP household members on NHIS	715	715	725	736	715	736			
85.	Number of households with adolescent girls benefiting from LEAP	559	649	648	649	559	649			
86.	Number of outreach visits to communities with LEAP households	6	6	6	6	6	6			
87.	Number of referrals received from GHS	6	13	5	2	6	3			
88.	Proportion of referrals receiving adequate follow-up	100%	60%	100%	100%	100%	100%			
89.	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	1	1	1	1	1	1			
90.	Number of regional intersectoral monitoring visits conducted	2	2	2	2	2	2			
91.	Number of meetings organised to discuss integrated services	0	0	3	2	2	3			
92.	Number of girls reached by prevention and care services	0	0	1000	504	0	542			

	Indicator	Baseline (2021)	Actual 2022	Actual 2023	Actual 2024	Target 2025	Actual 2025	Key programmes undertaken during the year	Challenges encountered in the year	Policy recommendations
93.	Number of CP/SGBV cases referred to other services and followed up	3	4	4	0	3	0			
94.	Number of NGOs, including RHCs, trained	0	0	0	0	-	1			
95.	Number of children in RHCs profiled and reunified	0	0	0	0	0	0			
96.	Proportion of sub-standard RHCs closed	0	0	0	0	0	0			
97.	Number of children placed in foster care	8	2	0	0	0	0			

Annex 3. Approved Annual Action Plan, 2024 Annex

Activity	Location	Time Frame QUARTERLY				Funding Source			Programme Status		Implementing Institution /Department	
		Q 1	Q 2	Q 3	Q 4	GOG	IGF	OTHERS	New	Ongoing	Lead	Collaborating
Goal: Increase the standard of living and overall economic wellbeing for all people												
Programmes 4: Economic Development												
Sub-programme 4.1: Trade, Tourism and Industrial Development												
1. Formalization, Registration and certification of Businesses	District wide	√	√	√	√	-	-	30,000.00	√		BAC	DPU
2. Organize Business Adversary and counselling sections for 40 youth	District wide	√	√	√	√	3,000.00	1,000.00		√		BAC	DPU
3. Registration and certification of master crafts National Vocational and Training Institute (NVTI)	Kukuom, Sankore	√	√	√	√	-	1,000.00	3,000.00	√		BAC	
4. Regular inspection and monitoring of Tourism facilities in the district	6 area councils	√	√	√	√	1,210.00	242	-	√		GIS, DEHU	, EPA, GNFS
5. Organize education and sensitization workshop on BIZBOX	Kukuom	√	√	√	√	1,000.00			√		BAC	DA, GEA
6. Grant support to Market women	Kukuom	√	√	√	√	30,000.00			√		BAC	DA, GEA
7. Registration of A2E BIZBOX NVTI proficiency and prof. 1 exam and graduation	Kukuom	√	√	√	√	500			√		BAC	DA, GEA
8. Support to Local SMEs of A2E BIZBOX ORC	Kukuom	√	√	√	√	5,000.00			√		BAC	DA, GEA

9. Distribution of Start-up kits to A2E BIZBOX graduates	Kukuom	√	√	√	√	20,000.00			√		BAC	DA, GEA
10. Organize Mindset shift and Entrepreneurship training	Kukuom	√	√	√	√	7,000.00			√		BAC	DA, GEA
11. LEAP PI/CLASS project Community sensitization and enrollment was organized at Kukuom cluster		√	√	√	√	4,500.00			√		BAC	DA, GEA
SUB -TOTAL						72,210.00	2,242.00	33,000.00				
Sub-programme 4.2: Agricultural Services and Management												
12. Rehabilitation of 10-hectare degradable land using palm trees at Asibrem	Asibrem	√	√	√	√	-		-			DDA	ASDA, GSNP2
13. Rehabilitate of 10-hectare degradable land using palm plantation at Manhyia-Denyase	Manhyia-Denyase	√	√	√	√			-			DDA	ASDA, GSNP2
14. Rehabilitate of 10-hectare degradable land using palm plantation at Camp No. 1-Denyase	Camp No. 1	√	√	√	√			-			DDA	ASDA, GSNP2
15. Rehabilitate of 10-hectare degradable land using palm plantation at Agyarekrom	Agyarekrom	√	√	√	√			-			DDA	ASDA, GSNP2
16. Rehabilitate of 10-hectare degradable land using palm plantation at Agyeikrom	Agyeikrom	√	√	√	√			-			DDA	ASDA, GSNP2
17. Procurement of pre germinated viable seeds and seedlings for plantation (oil palm)	Agyarekrom, Asempanaye, Agyeikrom subproject sites	√	√	√	√			79,100. 00			DDA	ASDA, GSNP2

18. Procurement of tools, equipment and materials for Ghana SafetyNet project 2 (GPSNP2)	Agyarekrm, Asempanaye, Agyeikrm subproject sites	√	√	√	√			96,271. 64			DDA	ASDA, GSNP2
19. Organize farmers' day celebration	District wide	√	√	√	√	150,000.00			√		DDA	ASDA
20. Undertake weekly market data/information collection exercise on major food commodities and input availability and prices in the district	Kukuom, Kwapong,Sankore	√	√	√	√	2,400.00	-	-	√		DDA	ASDA
21. Produce 4 quarterly, 1 mid-year, 1 annual progress and 3 situational reports	Kukuom	√	√	√	√	1,400.00	-	-	√		DDA	ASDA
22. Conduct at least 5 farm and home visits by AEAs a week	Kwapong,Sankore, Abuom, Anwiam, Adomakokrom, Camp No 1, Noberkaw	√	√	√	√	24,000.00	-	-	√		DDA	ASDA
23. AEAs conduct 4 demonstrations and organize field days on GAPs in maize production in 4 communities	Sankore, Abuom, Anwiam, Adomakokrom, Camp No 1, Noberkaw	√	√	√	√	3,200.00	-	-	√		DDA	ASDA
24. AEAs conduct 4 demonstrations and organize field days on GAPs in tomatoes/pepper production in 4 communities	Tanoso, Noberkaw, Kukuom, Gyedim	√	√	√	√	3,200.00	-	-	√		DDA	ASDA, VSO

25. AEAs conduct 4 demonstrations and organize field days on GAPs in rice production in 4 communities	Anwiam, Dantano, Noberkaw, Camp No1	√	√	√	√	3,200.00	-	2,000.00	√		DDA	ASDA, GIZ
26. Conduct 5 field days for farmers on safe use of agro-chemical, fertilizers and use of PPEs in 5 communities	Noberkaw, Asibrem, Agyarekrom, Asarekrom	√	√	√	√	3,000.00	-	1,000.00	√		DDA	ASDA, GIZ
27. Train farmers (including Women) in Mushroom and Snail production as an additional livelihood	Kukuom, Noberkaw, Kwapong, Abuom, Asarekrom Ejisu, Siiso	√	√	√	√	2,500.00	-	1,000.00	√		DDA	ASDA, GIZ
28. Organize sensitization programmes on Feed Ghana Programme	District Wide	√	√	√	√	3,000.00	-	1,000.00	√		DDA	ASDA, GIZ
29. Train farmers in 15 communities on the menace and control of Fall Armyworms (FAW)	Kwapong, Sankore, Abuom, Anwiam, Adomakokrom, Camp No 1	√	√	√	√	6,000.00	1,000.00	-	√		DDA	ASDA, VSO
30. Carryout Yield assessment of major food crops	District Wide	√	√	√	√	3,000.00	-	-	√		DDA	ASDA
31. Organize trainings for 75 farmers on post-harvest management of grains and vegetables	Kukuom, Anwiam, Kwapong, Sankore	√	√	√	√	1,800.00	-	500	√		DDA	ASDA, GIZ
32. Carry out field training on livestock farmers on improved housing techniques for livestock production	District Wide	√	√	√	√	2,400.00	-	-	√		DDA	ASDA

33. Carry out training on livestock farmers on ration formulation and supplementary feeding	District wide	√	√	√	√	1,200.00	-	-	√		DDA	ASDA
34. Organize 1 mass vaccination exercises each on Newcastle, PPR and Rabies diseases	District wide	√	√	√	√	5,240.00	1,000.00	-	√		DDA	ASDA
35. Train women on food safety biofortification and hygiene practices	Kukuom Sankore	√	√	√	√	1,440.00	-	-	√		DDA	ASDA
SUB -TOTAL						216,980.00	2,000.00	5,500.00				
Goal: Ensure efficiency, transparency and accountability in decentralized governance												
Programmes 1: Management and Administration												
Sub-programme 1.1: General Administration												
36. Strengthening of sub district structures	6-area council	√	√	√	√	24,200.00	2,420.00	-	√	√	CA	Other Department
37. Organize regular town hall meetings / press meetings	Kukuom, Sankore, Kwapong	√	√	√	√	12,100.00	6,050.00	-	√	√	PLG Unit	
38. Convene 3no. General Assembly meetings	Kukuom	√	√	√	√	30,250.00	1,210.00	-	√	√	Cent Admin	Other Depts
39. Convene 3no. EXECO meetings	Kukuom	√	√	√	√	12,100.00	2,420.00	-	√	√	Cent Admin	
40. Organize 3no. meetings of 5 statutory sub-committee	Kukuom	√	√	√	√	8,470.00	1,210.00	-	√	√	Cent Admin	
41. Organize quarterly Audit Committee meetings	Kukuom	√	√	√	√	9,680.00	2,420.00	-	√	√	Cent Admin	Internal Audit Unit
42. Organize 1no. Independence Day Anniversary celebration	Kukuom	√	√	√	√	24,200.00	1,210.00	-	√	√	Educ Dept	Cent Admin

43. Organize quarterly Entity Tender Committee meetings	Kukuom	√	√	√	√	9,680.00	2,420.00	-	√	√	Proc Unit	Plg Unit
44. Organize quarterly management and staff meetings	Kukuom	√	√	√	√	12,100.00	1,210.00	-	√	√	Cent Admin	
45. Organize quarterly PRCC meeting	Kukuom	√	√	√	√	9,680.00	2,420.00	-	√	√	Cent Admin	PM
46. Hold quarterly DISEC meetings	Kukuom	√	√	√	√	12,100.00			√	√	Cent Admin	Security Agencies
47. Procure office equipment and stationaries for the Assembly	Kukuom	√	√	√	√	24,200.00	12,100.00	-	√	√	Proc Unit	PLG Unit
SUB-TOTAL						188,760.00	35,090.00	0.00				
Sub-programme 1.2: Finance and Audit												
48. Prepare and implement revenue Improvement Action Plan	Kukuom	√	√	√	√	24,200.00	550	-	√		Finance Dept.	CA
49. Prepare and submit 12No. monthly trail balances	Kukuom	√	√	√	√		15,000.00				Finance Dept.	
50. Prepare and submit 2023 Annual Financial Statements	Kukuom	√	√	√	√		24,000.00				Internal Audit	
51. Undertake quarterly internal Audits of the Assembly	Kukuom	√	√	√	√		3,000.00				Internal Audit	
52. Preparation of annual internal audit workplan for 2024	Kukuom	√	√	√	√		650				Internal Audit	
53. Preparation and submission of annual performance audits report	Kukuom	√	√	√	√		650				Internal Audit	
54. Inspection and verification of procured items into stores	Kukuom	√	√	√	√		650				Internal Audit	

55. Capacity building (workshops, conferences and seminars)						25,000.00					Internal Audit	
SUB -TOTAL						49,200.00	44,500.00	0.00				
Sub-programme 1.3: Human Resource Management												
56. Organize 1no. refresher workshop on Performance Management System for LGS staff	Kukuom	√	√	√	√	24,200.00	200		√	√	Cent Admin	
57. Organize 1no. training on service protocols for LGS staff	Kukuom	√	√	√	√	96,800.00	2,000.00		√	√	HRD	PLG Unit
58. Staff Appraisal for 2025	Kukuom	√	√	√	√	605	200		√	√	HRD	
59. Salary and Payroll Management	Kukuom	√	√	√	√	6,562,861.00	100		√	√	HRD	Finance Dept. ASDA
60. Prepare and submit 2025 capacity building plans	Kukuom					25,000.00	2,000.00				HRD	
SUB -TOTAL						6,709,466.00	4,500.00	0.00				
Sub-programme 1.4: Planning, Budgeting, Coordination and Statistics												
61. Organize quarterly DPCU meetings	Kukuom	√	√	√	√	24,200.00	1,210.00	-	√	√	Plg Unit	
62. Organize quarterly Budget C'ttee meetings	Kukuom	√	√	√	√	12,100.00	1,210.00	-	√	√	Budget Unit	
63. Preparation of 2026 composite Annual Action Plan and budget	Kukuom		√	√	√	12,100.00	6,050.00	-	√		CA	Other Department
64. Preparation and submission of 2026-2029 MTDP	Kukuom	√	√	√	√	5,500.00	500				Plg Unit	
65. Preparation and submission of 2025 quarterly and 2024 annual Progress reports	Kukuom	√	√	√	√	5,500.00	500				Plg Unit	

66. Embark on monitoring and evaluation of projects/ programmes	Districtwide	√	√	√	√	60,500.00	6,050.00	-	√	√	DPCU	TA, HON. Assembly members
SUB -TOTAL						119,900.00	15,520.00	0.00				
Goal: Create an environment supportive of personal development and wealth creation												
Programmes 2. Social Services Delivery												
Sub-programme 2.1: Education, Youth &Sports Services												
67. Construction of 1No. KG Block	Beposo Sankore	√	√	√	√	465,000.00			√		DWD	DED, TA, Assembly Member
68. Construction of 1No 6-unit Classroom Block, Office, Store, Teachers common room, 6-unit KVIP and a change room for girls	Kukuom Methodist Primary	√	√	√	√	722,893.09			√		DWD	DED, TA, Assembly Member
69. Construction of 1No 3-unit Classroom Block, Office, Store, Teachers common room, 4-unit KVIP and a change room for girls	Kwabenakum a	√	√	√	√	565,000.00			√		DWD	DED, TA, Assembly Member
70. Procurement of 2000No Dual Desk, 1000No. Mono Desks, 200No. Teachers Table and Chairs set for selected schools in the district	All Schools in the District	√	√	√	√	1,752,893. 09			√		DWD	DED, TA, Assembly Member
71. Completion of 3- unit classroom block	Siiso	√	√	√	√	77,524.15				√	DWD	DED, TA, Assembly Member
72. Completion of 1No 3- unit classroom block wth 4No. KVIP	Siiso bowjiase	√	√	√	√	181,970.90				√	DWD	DED, TA, Assembly Member
73. Completion of 1No 3- Unit Clrm Blk at Abuom D/A Jhs	Abuom D/A JHS	√	√	√	√	274,740.13				√	DWD	DED, TA, Assembly Member

74. Construction of 1No. 3-unit classroom block	Nnanyinaanse - Kwapong NTC	√	√	√	√	96,286. 30				√	DWD	DED, TA, Assembly Member
75. Completion of 1No. 4unit Teachers Quarters with 2No. Toilet & bathroom	Naketey	√	√	√	√	26,609.70				√	DDE	DA
76. Completion of 1No. 3-unit Classroom at Kukuom Anglican. KG	Kukuom Anglican. KG	√	√	√	√	86,000.00				√	DED	DED, TA, Assembly Member
77. Completion of 1No. 3-Unit Classroom block with Staff Common room and office and ancillary facility	Noberkaw Methodist JHS	√	√	√	√	325,294.88				√	DWD	DED, TA, Assembly Member
78. Const. of 1No. 6unit Classroom block at Kukuom Agriculture Senior High Sch	Kukuom Agric SHS	√	√	√	√	506,841.34				√	DWD	DED, TA, Assembly Member
79. Completion of 1No. 3-unit Classroom at Kukuom RC. KG	Kukuom RC	√	√	√	√	89,000.00				√	DDE	DA
80. Construction of 1No 3-unit classroom block with 4-seater KVIP & urinal	Asempanaye	√	√	√	√	183				√	DDE	DA
81. Construction of 1No. 3-Unit Classroom Block with office, staff common room, 3-Seater KVIP and supply of Furniture at Kukuom SDA School	Kukuom SDA School	√	√	√	√			271,245.72		√	DWD	DED, TA, Assembly Member
82. Procure Dual Desk	All schools	√	√	√	√	242,000.00	-	-		√	DED	DWD, TA, Assembly Member
91. Monitoring and distribution of learning materials	All schools	√	√	√	√	10,000.00	-	-	√		GES	DWD, TA, Assembly Member

92. Monitoring and implementation of “All must read” program	All schools	√	√	√	√	10,000.00	-	-		√	GES	ASDA
93. Organize my First Day at school for KG & Prim. 1	All KG and Primary schools	√	√	√	√	20,000.00	-	-		√	Cent Admin	Educ Dept
94. Sensitization of parents and teachers on the learning needs of PWDs	All schools	√	√	√	√	6,050.00	1,210.00	-		√	GDO	GES, SWCD
95. Organize Independence Day celebration	District wide				√	15,000.00	-	-	√		GES	ASDA
96. Data collection on Staffing and enrolment	All Basic Schools	√	√	√	√	10,000.00			√		EMIS	DA
97. Preparation and presentation of ADEOP	District Assembly	√	√	√	√	10,000.00				√	EMIS	DA
98. Conduct Annual school census	All basic schools	√	√	√	√	10,000.00			√		EMIS	DA
99. Organize 1No. Orientation for newly Appointed Head teachers and Newly Posted Teachers	Kukuom	√	√	√	√	30,000.00			√		GES	DA
100. Organize 1No. ICT training for all teachers	Kukuom	√	√	√	√	20,000.00			√		GES	DA
101. Organize Interschool Athletics & sports	All Circuits	√	√	√	√	20,000.00			√		GES	DA
102. Organize Inter school cultural festival	All circuits	√	√	√	√	20,000.00			√		GES	DA
103. Promote skills and career guidance training for the youth	Districtwide	√	√	√	√	3,300.00	-	-		√	DGDO	NYADA
104. Establishment 45No. school Farms	Selected schools	√	√	√	√	5,000.00			√		GES	Agric Depts

105. Observed the International day of the Girl child	Kukuom	√	√	√	√			5000.00		√	GES	CSO
106. Organize radio sensitization on prevention of teenage pregnancy	Kukuom	√	√	√	√			4000.00		√	GES	SCHOOLS HEADS
107. Organize community sensitization on early marriage	Kukuom	√	√	√	√		2000.00			√	GES	TA, Assembly members
108. Organise health screening to identify learners with challenges	Kukuom	√	√	√	√	5000.00				√	GES	GHS
109. Distribution of LLIN to school children	Kukuom	√	√	√	√		2000.00			√	GES	GHS
110. Organise training for School feeding caterers and head teachers on nutrition and hygiene.	Kukuom	√	√	√	√		2000.00			√	GES	GHS, EHU
SUB -TOTAL						44,500,300 .28	1,210.00	271,245.72				
Sub-programme 2.2: Public Health Services and Management												
111. Conduct integrated active case search bi-annually	6-area councils	√	√	√	√	-	-	7,960.00	√		DHD	GHS
112. Provide monthly and Quarterly feedback on integrated Disease Surveillance and Response (IDSR) to all facilities	6-area council	√	√	√	√			320	√		DHD	DA, GHS
113. Timely collation and submission of IDSR reports to region	All facilities	√	√	√	√			500	√		DHD	GHS
114. Conduct Quarterly supervision and monitoring visits on IDSR to facilities	All facilities	√	√	√	√			6,520.00	√		DHD	GHS

115. Conduct Public Health Emergency Management Committee meetings bi-annually	Kukuom	√	√	√	√			700	√		DHD	GHS
116. Train staff on appropriate sample taking techniques	Kukuom	√	√	√	√			5,280.00	√		DHD	DA, GHS
117. Conduct active case search on BU, Yaws TB and Leprosy	All facilities	√	√	√	√			1,000.00	√		DHD	DA, GHS
118. Sensitize clinicians and other health workers on TB case detection	Kukuom	√	√	√	√			960	√		DHD	DA, GHS
119. Strengthen contacts tracing and screening of contacts	All facilities	√	√	√	√			5,800.00	√		DHD	DA, GHS
120. Construction of 1 no chps compound at wejakrom	Weijakrom	√	√	√	√	153,371.70				√	DWD	DA, DHD
121. Construction of 1No CHPS compound	Camp No.1	√	√	√	√	1,500,000.00			√		DWD	DA, DHD
122. Construction of 1No CHPS compound	Siiso	√	√	√	√	1,500,000.00			√		DWD	DA, DHD
123. Construction of Emergency Ward at the District Hospital	Kukuom	√	√	√	√	1,300,000.00			√		DWD	DA, DHD
124. Completion Of 1No polyclinic at Abuom	Abuom	√	√	√	√			4,124,931.36	√		DWD	DA, DHD
125. Construction of 1No. 4-unit teachers' quarters and a mechanized borehole at Agyeikrom D/A Primary school	Agyeikrom D/A Primary school	√	√	√	√			8,390,000.00	√		DWD	DA, GES, SIF

126. Construction of 1No. 6-unit classroom block and 8-seater WC toilet block at Adwumakase D/A primary school	Adwumakase D/A primary school	√	√	√	√				√		DWD	DA, DHD, SIF
127. Construction of 1No. 6-unit classroom block and 8-seater WC toilet block at Obourkrom D/A primary school	Obourkrom D/A primary school	√	√	√	√				√		DWD	DA, DHD, SIF
128. Construction of 1No. 2-bedrom semi-detached nurses' quarters at Anwiam Health Centre	Anwiam Health Centre	√	√	√	√				√		DWD	DA, DHD, SIF
129. Construction of 1No. Rural Clinic with a mechanized borehole at Asempanaye	Asempanaye	√	√	√	√				√		DWD	DA, DHD, SIF
130. Construction of CHPS compound with ancillary facilities	Amankwaakrom	√	√	√	√			543,460.00		√	DWD	DA, DHD
131. Regular monitoring and supervision of all health facilities	All facilities	√	√	√	√			60,000.00	√		DDHS, HIOs	UNIT HEADS
132. Monthly collection and distribution of vaccines and other EPI logistics to health facilities	All facilities	√	√	√	√			45,000.00	√		EPI Coordinator	DDHS, HIOs
133. Carryout family planning (F/P) sensitization and community durbar in two communities on long term method.	All facilities	√	√	√	√			6,000.00	√		PHN,DNO,DHIO, DDHS HPO	ASSEMBLYMEN AND OPINION LEADERS
134. Intensify health education on the prevention of teenage pregnancy	6 area councils	√	√	√	√			10,000.00	√		PHN,DHIO, DDHS HPO, DDCO	ASSEMBLYMEN, School Heads and NGOS

135. Organize adolescent forum in the two SHS in the district to create awareness on HIV/AIDS, STI.	Kukuom SHS, Sankore SHS	√	√	√	√			4,000.00	√		PHN,DHIO, DDHS HPO, DDCO	PHN,DNO,DHIO, DDHS HPO, DDCO and CHNs
136. Increase immunization coverage by all antigen	All CWC centers	√	√	√	√			4,000.00	√		PHN,DNO,DHIO, DDHS HPO	PHN,DNO,DHIO, DDHS HPO, DDCO and CHNs
137. Conduct Day Care Surveillance in 4 Preschools in 2 Sub-districts	Kukuom, sankore	√	√	√	√			5,000.00	√		DDHS, Nos	GES, DHD
138. Scale up Nutrition Friendly Schools Initiative (NFSI) activities from 9 to 11 schools	6 area councils	√	√	√	√			2,000.00	√		DDHS, NOs	GES Directorate
139. Conduct health education and create awareness about health events in the district from January to December 2025	6 area councils	√	√	√	√			5,000.00	√		DHD	All health staff
140. Visit and provide support to each facility at least once in 2025	Kukuom	√	√	√	√			1,000.00	√		DHD	HPO, DDHS
141. Extension of male hostel with 3 no teacher's quarters at Kwapong ntc	Kwapong NTC	√	√	√	√	245,323.05				√	DWD	DA, DHD
SUB -TOTAL						4,698,694.75	0.00	13,914,431.36				
Sub-programme 2.3: Social Welfare and Community Development												
142. Support to family & individuals with non-child maintenance, abuse, custody and paternity cases	6-area council	√	√	√	√	400			√		SW & CD	Judicial Service, ASDA, GPS, Other stakeholders

143. Sensitization on SGBV information for children	6-area council	√	√	√	√	300			√		SW & CD	Judicial Service, GPS, Other stakeholders
144. Education and sensitization programmes on integrated social Service in 6 communities	Kukuom, Kamirekrom, Dantano, Tanoso, Noberkaw, Anwiam	√	√	√	√			150,000.00	√		SW & CD	Judicial Service, GPS, Other stakeholders
145. Organize the celebration of World Child Labour Day	Kukuom	√	√	√	√			10,000.00	√		SW & CD	Judicial Service,ASDA , GPS, Other stakeholders
146. Support to persons with Disabilities (PWDs)	Kukuom	√	√	√	√	150,000.00			√		SW&CD	DA
147. DCEs engagement with persons with disabilities (PWDs)	Kukuom	√	√	√	√	1,000.00			√		SW & CD	Judicial Service,ASDA , GPS, Other stakeholders
148. Render alternative care services	Kukuom	√	√	√	√	1,500.00			√		SW & CD	Transitional Home ASDA, Foster Parents
149. Give support and referrals services to children in worse forms of child labour	6-area council	√	√	√	√	1,500.00			√		SW & CD	GPS, ASDA, Anti-human trafficking Unit, Community Leaders and chiefs

150. Register adults and children with disabilities and give them support (health, Education, mobility aids)	6-area council	√	√	√	√	1,000.00			√		SW & CD	NHIS, GES, GHS, ASDA, Other stakeholders
151. Provide vocational skills for persons with Disability	6-area council	√	√	√	√	1,500.00			√		SW & CD MoGCSP, GFPD	NCCE, ISD,Trad. leaders, CSO, FBO's, ASDA,
152. Facilitate payment and assist beneficiaries to access other social protection interventions	Kukuom	√	√	√	√	1,000.00			√		SW & CD	Ghana Police Service, ASDA, Clic / CFP Members
153. Ensure registration and renewal of beneficiaries NHIS cards and Other vulnerable groups	Kukuom	√	√	√	√	1,000.00			√		SW & CD	NHIS, ASDA
154. Facilitate sensitization and grant payment for beneficiary households	Kukuom	√	√	√	√	1,000.00			√		SW & CD	PFI, GPS, Focal persons
155. Education and support on Menstrual Hygiene for JHS Students	Kukuom	√	√	√	√	2,420.00	1,210.00	-	√	√	DGDO	SWCD, GES
SUB -TOTAL						162,620.00	1,210.00	160,000.00				
Sub-programme 2.4: Birth and Death Registration Services												
156. Registration of births and deaths	6-area councils	√	√	√	√	5,445.00	100		√	√	BDD	GHS, Traditional Authorities, Private Morgue operators

157. Sensitization and education on the importance of births and deaths registration	6-area councils	√	√	√	√	5,000.00	100		√	√	BDD	GHS, traditional Authorities, Private Morgue operators
158. Capacity building (workshops, conferences and seminars)						3,000.00					Birth & Death Dept.	
SUB -TOTAL						13,445.00	200.00	0.00				
Sub-programme 2.5: Environmental Health and Sanitation Services												
159. Evacuation of 1No. Refuse heaps	Kukuom (Achiase)	√	√	√	√	300,000.00			√		EHU	Zoomlion GH. LTD, Assembly members
160. Organise quarterly clean up exercise	District wide	√	√	√	√		8,150.00	-	√	√	EHU	Zoomlion GH. LTD, Assembly members
161. Organize 1No. WASH service Monitoring within the district	District wide	√	√	√	√			100,000.00	√		Pln, EHU	DWD,Client sevice,MIS,
162. Celebrate World Water week	Kukuom	√	√	√	√			15,000.00	√		Pln, EHU	DWD,Client sevice,MIS,
163. Celebrate world Toilet Day	Kukuom		√	√	√			15,000.00	√		Pln, EHU	DWD,Client sevice,MIS,
164. Observe the Global Handwashing Day	Noberkaw				√			10,000			Pln, EHU	DWD,Client sevice,MIS,
165. Hold Water Sanitation and Hygiene (WASH) monthly Advisory group meetings	Kukuom	√	√	√	√			20,000.00	√		Pln, EHU	DWD,Client sevice,MIS,

166. Organize 1No. Education and sensitization programme on Pay-as -You- fetch Model	District wide	√	√	√	√			5,000.00	√		Pln, EHU	DWD,Client sevice,MIS,
167. Organize 3No. WASH Awareness campaigns	Kamirekrom,Yankye, Amankwahkrom	√	√	√	√			5,000.00	√		Pln, EHU	DWD,Client sevice,MIS,
168. Maintenance and rehabilitation of 15No. boreholes	District wide	√	√	√	√	250,000.00			√		EHU	DWD
169. Completion of H2Ome! Water Station	Noberkaw	√	√	√	√			1,296,000.00		√	EHU	DWD
170. Completion of 2No. 20-seater and 10-seater Ghana first Toilets Facilities	Kukuom (Abromam, Achiase)	√	√	√	√			390,000.00		√	EHU	DWD
171. Screening of food vendors, butcher meat sellers, drinking bar operators and School feeding Operators	District wide		√				2,500.00	-	√		DEHU	DA, GHS
172. Intensify school health programes	District wide	√	√	√	√		1,000.00		√		DEHU	GES
173. Intensify routine inspection and hygiene Education	District wide	√	√	√	√	-	1,000.00	-	√	√	DEHU	DGDO, DHD
174. Fumigate and Disinfestation of sanitary sites and public toilets	Kukuom, Kwapong, Sankore	√	√	√	√	60,000.00	-	-	√	√	DEHO	Zoomlion GH, LTD
175. Procurement of assorted sanitary tools and equipment	Kukuom		√			24,000.00	651	-	√		DEHU	DA
176. Develop, Gazette and Enforce sanitation bye laws	Kukuom	√	√	√	√		30,000.00		√		DEHU	DA, Zoomlion Gh, Assembly Members.

177. Daily collection and disposal of refuse (SIP)	Kukuom, Kwapong, Sankore	√	√	√	√		2,000.00	-	√		DEHU	ASDA, Zoomlion Gh.
SUB -TOTAL						634,000.00	45,301.00	1,856,000.00				
Goal: Create an environment supportive of personal development and wealth creation												
Programmes 3. Infrastructure Delivery and Management												
Sub-programme 3.1: Physical and Spatial Planning Development												
178. Continuation of Street Naming and Property Addressing System	Sankore	√	√	√	√	5,200.00		-	√	√	PPD	DA, Trad. Authorities, GIZ, LUSPA
179. Receipt, verting and approval of building permits	Kukuom	√	√	√	√	5,420.04					PPD	DA, Trad. Authorities, GIZ, LUSPA
180. Organize 4No. quarterly site inspections by the Planning and Building Inspectorate Unit	District wide	√	√	√	√	5,000.00			√		PPD	DA, Trad. Authorities, GIZ, LUSPA
181. Organize an engagement meeting with Nananom of Sankore Traditional Council on the need to develop local plans for the area	Sankore	√	√	√	√	3,000.00					PPD	DA, Trad. Authorities, GIZ, LUSPA
182. Organize a Sensitization and education programme to plot allocation committee of Sankore on the processes and the need for permit	Sankore	√	√	√	√	1,400.00					PPD	DA, Trad. Authorities, GIZ, LUSPA
183. Train staff and Spatial Planning Committee members on new models and Legislation enacted on Physical Development	Sankore	√	√	√	√	6,000.00			√		PPD	DA, Trad. Authorities, GIZ, LUSPA

184. Preparation of structure plan for Kukuom Township	Kukuom	√	√	√		40,000.00	-	-	√		PPD	RCC, Trad. Authorities, Depts, LUSPA
185. Prepare Local plans for 3 communities	Kukuom, Kamirekrom, Nfrekrom	√	√	√		38,800.00	-	-	√		PPD	RCC, Trad. Authorities, Depts, LUSPA
186. Organize 12No. Technical Sub-committee (TSC)	Kukuom	√	√	√	√	12,000.00		-	√		PPE	EPA,GNFS,Lands Commission, T.A
187. Organize 12No. Spatial planning committee (SPC) meeting	Kukuom	√	√	√	√	18,000.00		-	√		PPE	EPA,GNFS,Lands Commission, T.A
188. Create public awareness on greening of human settlements	Kukuom		√	√	√	10,000.00		-	√		PPD	Trad. Authorities, Depts, Developers
189. Update 1No. layout for Sankore	Sector 1	√	√	√		6,000.00		-	√		PPD	RCC,T.A,deps , LUSPA
190. Create public awareness on planning regulations, plot allocation &permits	Abuom, Sankore, Anwiam, Siana, Kwapong, Noberkaw	√	√	√		1,200.00			√		PPD	RCC, TA, Depts, LUSPA
191. Collect data on all properties and businesses	Kukuom, Sankore		√	√	√	3,500.00			√		PPD	DA, Trad. Auth. GIZ, LUSPA
SUB -TOTAL						155,520.04	0.00	0.00				
Sub-programme 3.2: Public Works, Rural Housing and Water Management												

192. Construction and Drilling of 10No. Boreholes fitted with hand pumps	Selected Communities across the District	√	√	√	√	500,000.00			√		DWD	TA, Assembly members
193. Rehabilitation and expansion of the Small Town Water System	Kwapong	√	√	√	√	500,000.00			√		DWD	TA, Assembly members
194. Completion of 1No 10-unit lockable Store with concrete slabs	Sankore	√	√	√	√	162,742.00				√	DWD	TA, Assembly members
195. Design and construction of 24hr economy Model Markets	Kukuom	√	√	√	√	4,382,232.75			√		DWD	TA, Assembly members
196. Construction of 1No Store for Sankore Daily Market (20-Unit)	Sankore	√	√	√	√	162,742.00				√	DWD	TA, Assembly members
197. Completion of the first floor of 3-storey Administration Block	Kukuom	√	√	√	√	1,186,436.83	-	-		√	DWD	TA, Assembly members
198. Completion of 1No. Police station at Abuom	Abuom	√	√	√	√		-	295,836.40		√	DWD	DA, GPS
199. Construction of district court complex	Kukuom	√	√	√	√			150,000.00		√	DWD	DA, GPS
200. Construction of District police command office	Sankore	√	√	√	√			160,000.00		√	DWD	ODACF
201. Construction of district Magistrate bungalow	Kukuom	√	√	√	√			190,000.00		√	DWD	DA,

202. Support for community-initiated projects with building materials	6-area councils	√	√	√	√	14,520.00	6,050.00	-	√		DWD	DA
203. Renovation of CHPs compound and construction of 4-seater KVIP at Agyarekrom	Agyarekrom	√	√	√	√	197,372.70				√	DWD	DA
204. Rehabilitation and mechanization of 7 No. boreholes	District wide	√	√	√	√	27,690.00			√		DWD	TA, Assembly members, IRC
205. Rehabilitation of 5.5km Abongokrom-Tiabante-Owusukrom feeder road	Abong okrom, Tiabante, Owusukrom	√	√	√	√	-	-	662,964.05		√	DWD	ASDA,
206. Rehabilitation of Denyase Junction to Denyase feeder road (1.8KM)	Denyase	√	√	√	√			662,964 .05		√	DWD	ASDA,
207. Facilitate the organization of road safety campaigns	Kukuom	√	√	√	√	18,150.00	1,210.00	-	√		GRSA, MTTD	DA, GPRTU
208. Construction of speed bumps	District wide	√	√	√	√	9,680.00	2,420.00	-		√	GHA	DA
209. Clearing of weedy road pedestrians' walkways	District wide	√	√	√	√	8,470.00	-	-		√		
210. Maintenance of streetlights	District wide	√	√	√	√	118,580.00	-	-		√	DWD	ASDA,
211. Rehabilitation of Staff bungalows	Kukuom	√	√	√	√	102,850.00	-	-	√	√	Wks Dept	Plg Unit/Proc Unit
212. Rehabilitation of existing market centres, schools and health facilities	District wide	√	√	√	√	2,000,000.00	-	-	√	√	Wks Dept	Plg Unit/Proc Unit
213. Implementation of WASH activities	District wide					10,000.00		590,991.98			IRC	DA
SUB -TOTAL						9,401,466.28	9,680.00	2,049,792.43				

Goal: safeguard the natural environment and ensure a resilient built environment												
Programmes 5. Mainstream emergency planning and preparedness into the District's Development Planning agenda at all levels to respond to potential internal and external threats												
Sub-programme 5.1: Disaster Prevention and Management												
214. Organize education and Sensitizations on the causes and effects of natural disasters	Kukuom, Noberkaw, Kwapong, Sankore and Abuom	√	√	√	√		2,000.00	6,050.00	√		NADMO	DA, Assembly Members, EPA, Fire Service, TA
215. Training of zonal coordinators, fire volunteer groups and other volunteer groups on firefighting techniques	Kukuom	√		√		1,000.00		3,000.00	√		NADMO	DA, GNFS
216. Support to disaster victims	6-area councils	√	√	√	√		-	24,200.00	√		NADMO	DA
217. Organize Public education and sensitization on the prevention of wild fires, scooping, distilling, poaching, charcoal burning, etc.	Abuom,Kokooso,asarekrom kwapong, sankore	√			√		6,000.00		√		NADMO	DEHU Trad. Authorities, GNFS, FC
SUB -TOTAL						1,000.00	11,630.00	62,290.00				
Sub-programme 5.2: Natural Resource Conservation and Management												
218. Support to the regular visit and protection of the protected forest reserves in the district	Bonsam Bepo reserve, Abonwere reserve	√	√	√	√	6,050.00	-	-	√	√	FC	DA
219. Intensify the implementation of bye laws on the preservation of water bodies	6-area councils	√	√	√	√	11,000.00	-	5,500.00	√		DA, EPA	GPS, GIS, TA, Hon. Assembly Members

220. Regular monitoring of the waterbodies against the activities of small-scale mining	6-area councils	√	√	√	√	12,100.00	-	6,050.00	√	√	Pln Unit	EPA
221. Intensify regulations and bye laws against illegal logging and hunting	6-area councils	√	√	√	√	6,050.00	605	-	√	√	FC	DA, GPS
222. Support and implement tree planting activities	6-area councils		√	√		6,050.00	1,210.00	-	√	√	FC	ASDA, NADMO
223. Support the Supply of improved and early maturing tree species seedlings	6-area councils		√	√		7,260.00	484	50,000.00	√	√	FC	DDA, ASDA
224. Organize radio talk shows on natural disasters and climate change	6-area councils	√	√	√	√	-	1,210.00	-	√	√	FC	DA, DPCU, EPA, NCCE, TA
SUB -TOTAL						**48,510.00**	**3,509.00**	**61,550.00**				
GRAND TOTAL 2						**66,972,072.35**	**176,592.00**	**18,413,809.51**				**85,562,473.86**